



Budget Request

Fiscal Year 2008

Volume I

State Board of Education
Department of Elementary and Secondary Education

"Making a positive difference through education and service"



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|---|-----|---|-----|
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|---------------------------------------|-----|---|-----|
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|--|-----|---|-----|
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D. Kent King
Commissioner of Education



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Missouri Department of Elementary and Secondary Education

— Making a positive difference through education and service —

January 26, 2007

To the General Assembly:

The Department of Elementary and Secondary Education's Fiscal Year 2008 Budget Request reflects our commitment to work with you in the continuation of education as a top priority in Missouri. The state's budget challenges are less significant than recent years, but there are still many pressures for limited resources.

We are pleased to report another strong year of continued progress on the Key Outcomes identified within our Strategic Plan. The underlying strength of our mission, along with committed, although smaller, staff throughout the organization, have enabled us to achieve positive results.

It is our pleasure to present our Budget Request for FY 2008. The Executive Summary provides a snapshot of our request, delineates the relationship of the request to our Strategic Plan, and highlights some of the results we hope to achieve.

As we look to the future, we see a Department that continues to meet the needs of its customers through consistent focus on Key Outcomes and Objectives and timely achievement of performance measures, which we have set to gauge our success.

We appreciate your continued support.

Sincerely,

A handwritten signature in black ink that reads 'D. Kent King'.

D. Kent King

State Auditor Reports, Oversight Reports, and Missouri Sunset Act Reports

| Program or Division Name | Type of Report | Date Issued | Website |
|---|----------------|-------------|--|
| Previous Audits | | | |
| State Auditor | | | |
| Fiscal Year 2005 Single Audit | Financial | 3/1/2006 | www.auditor.mo.gov |
| Statewide/General Obligation Bond Sales Practec Follow-Up | Performance | 12/1/2005 | www.auditor.mo.gov |
| High School Graduation Rates | Performance | 4/1/2006 | www.auditor.mo.gov |
| School District Purchasing Practices | Performance | 7/1/2006 | www.auditor.mo.gov |
| Oversight Reports | | | |
| None | | | |
| Missouri Sunset Act Reports | | | |
| None | | | |
| Current Audits | | | |
| State Auditor | | | |
| Fiscal Year 2006 Single Audit | Financial | | |
| First Steps Program | Performance | | |
| Oversight Reports | | | |
| None | | | |
| Missouri Sunset Act Reports | | | |
| None | | | |

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------|-----------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OVERTIME | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 27,128 | 1.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 27,128 | 1.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 27,128 | 1.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$27,128 | 1.16 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|------------------------|-----------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OVERTIME | | | | | | | | |
| CORE | | | | | | | | |
| SECY/TEACH AIDE/BUS AT | 560 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER I | 141 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER II | 473 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 138 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TEACHER AIDE | 836 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TCHR AIDE-BUS DRIVER | 13,400 | 0.55 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TCHR AIDE - BUS ATND | 11,391 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUS ATTENDANT | 177 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECRETARY II | 12 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 27,128 | 1.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$27,128 | 1.16 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$27,128 | 1.16 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 2 OF _____

Department of Elementary and Secondary Education

All Divisions

General Structure Adjustment - Cost of Living

DI # 0000012

1. AMOUNT OF REQUEST

| | FY 2008 Budget Request | | | |
|-------|------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2008 Governor's Recommendation | | | |
|-------|-----------------------------------|-----------|--------|-----------|
| | GR | Fed | Other | Total |
| PS | 1,060,479 | 1,027,330 | 16,306 | 2,104,115 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 1,060,479 | 1,027,330 | 16,306 | 2,104,115 |

| | | | | |
|-----|--------|--------|-------|----------|
| FTE | 964.45 | 855.26 | 12.00 | 1,831.71 |
|-----|--------|--------|-------|----------|

| | | | | |
|-------------|---------|---------|-------|-----------|
| Est. Fringe | 518,468 | 502,262 | 7,972 | 1,028,702 |
|-------------|---------|---------|-------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459)

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Supplemental |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has recommended that employees receive a 3% pay increase.

NEW DECISION ITEM

RANK: 2 OF _____

Department of Elementary and Secondary Education

All Divisions

General Structure Adjustment - Cost of Living

DI # 0000012

FY2008 GENERAL STRUCTURE ADJUSTMENT - 3% COLA

| | | | GR | Fed | Other |
|--|------|---------------------------|----------------|---------------|-------------|
| DIVISION OF ADMINISTRATIVE AND FINANCIAL SERVICES | | | | | |
| 0101 | 0537 | DIV OF GENERAL ADMIN PS | 66,455 | 0 | 0 |
| 0105 | 0538 | DIV OF GENERAL ADMIN PS | 0 | 28,107 | 0 |
| TOTAL | | | 66,455 | 28,107 | 0 |
| FTE | | | 48.00 | 20.50 | 0.00 |
| STATE BOARD OPERATED SCHOOLS | | | | | |
| 0101 | 0015 | BOARD OPERATED SCHOOLS PS | 868,427 | 0 | 0 |
| 0105 | 0020 | BOARD OPERATED SCHOOLS PS | 0 | 50,122 | 0 |
| TOTAL | | | 868,427 | 50,122 | 0 |
| FTE | | | 819.96 | 23.89 | 0.00 |
| DIVISION OF SCHOOL IMPROVEMENT | | | | | |
| 0101 | 4955 | SCHOOL IMPROVEMENT PS | 43,710 | 0 | 0 |
| 0105 | 4958 | SCHOOL IMPROVEMENT PS | 0 | 83,074 | 0 |
| TOTAL | | | 43,710 | 83,074 | 0 |
| FTE | | | 32.79 | 63.07 | 0.00 |
| DIVISION OF CAREER EDUCATION | | | | | |
| 0101 | 4967 | CAREER EDUCATION PS | 37,810 | 0 | 0 |
| 0105 | 4970 | CAREER EDUCATION PS | 0 | 61,888 | 0 |
| TOTAL | | | 37,810 | 61,888 | 0 |
| FTE | | | 28.40 | 55.10 | 0.00 |
| DIVISION OF SPECIAL EDUCATION | | | | | |
| 0101 | 4973 | SPECIAL EDUCATION PS | 6,205 | 0 | 0 |
| 0105 | 4976 | SPECIAL EDUCATION PS | 0 | 52,683 | 0 |
| TOTAL | | | 6,205 | 52,683 | 0 |
| FTE | | | 4.50 | 42.50 | 0.00 |

NEW DECISION ITEM
RANK: 2 OF _____

| Department of Elementary and Secondary Education | | | | |
|--|------|-------------------------------|------------------|------------------|
| All Divisions | | | | |
| General Structure Adjustment - Cost of Living | | | DI # | 0000012 |
| DIVISION OF TEACHER QUALITY AND URBAN EDUCATION | | | | |
| 0101 | 4979 | TEACHER QUALITY/URBAN PS | 31,287 | 0 |
| 0105 | 4982 | TEACHER QUALITY/URBAN PS | 0 | 650 |
| TOTAL | | | 31,287 | 650 |
| FTE | | | 23.80 | 1.00 |
| EXCELLENCE IN EDUCATION | | | | |
| 0651 | 6459 | EXCELLENCE IN EDUCATION PS | 0 | 0 |
| TOTAL | | | 0 | 7,872 |
| FTE | | | 0.00 | 0.00 |
| DIVISION OF VOCATIONAL REHABILITATION | | | | |
| 0104 | 0523 | FIELD SUPPORT SVS PS | 0 | 744,408 |
| TOTAL | | | 0 | 744,408 |
| FTE | | | 0.00 | 645.20 |
| COMMISSION FOR THE DEAF | | | | |
| 0101 | 9919 | COMM FOR THE DEAF PS | 6,585 | 0 |
| 0743 | 7515 | COMM FOR THE DEAF PS | 0 | 936 |
| TOTAL | | | 6,585 | 0 |
| FTE | | | 7.00 | 0.00 |
| MISSOURI ASSISTIVE TECHNOLOGY | | | | |
| 0105 | 2346 | ASSISTIVE TECHNOLOGY FEDERAL | 0 | 6,398 |
| 0599 | 2351 | DEAF RELAY SER & EQ DIST PRGM | 0 | 0 |
| 0889 | 2366 | ASSISTIVE TECHNOLOGY LOAN REV | 0 | 1,398 |
| TOTAL | | | 0 | 6,398 |
| FTE | | | 0.00 | 4.00 |
| TOTAL COST OF LIVING INCREASE | | | 1,060,479 | 1,027,330 |
| TOTAL FTE | | | 964.45 | 12.00 |
| | | | | 2,104,115 |
| | | | | 1,831.71 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| INTERMEDIATE CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 187 | 0.00 |
| EXEC SEC/ST BD/COMM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 617 | 0.00 |
| PUBLICATIONS SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,053 | 0.00 |
| MAILROOM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,007 | 0.00 |
| DATA MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,433 | 0.00 |
| PROCUREMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,335 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 989 | 0.00 |
| ACCOUNTING ANALYST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,241 | 0.00 |
| COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,653 | 0.00 |
| DEPUTY COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,433 | 0.00 |
| ASSOCIATE COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,684 | 0.00 |
| ASST TO THE COMM OF EDUCATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,763 | 0.00 |
| COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,104 | 0.00 |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,892 | 0.00 |
| ASST DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,812 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,793 | 0.00 |
| CHIEF BUDGET OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,747 | 0.00 |
| HR ANALYST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,803 | 0.00 |
| SCH TRANSP/FIN CONSULTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,177 | 0.00 |
| SCHOOL FINANCE CONSULTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,539 | 0.00 |
| LEGISLATIVE ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 948 | 0.00 |
| ACCTG SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,848 | 0.00 |
| ADMIN ASST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,352 | 0.00 |
| ADMIN ASST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,561 | 0.00 |
| BILLING SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 650 | 0.00 |
| BILLING SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 845 | 0.00 |
| DATA SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 739 | 0.00 |
| DATA SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,060 | 0.00 |
| EXECUTIVE ASST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,172 | 0.00 |
| FIXED ASSET SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 748 | 0.00 |
| LEGAL ASSISTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 890 | 0.00 |
| MAIL SERV SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 54 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| PRINT SERV TECH I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 325 | 0.00 |
| PRINT SERV TECH II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 805 | 0.00 |
| PRINT SERV TECH III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,007 | 0.00 |
| PROCUREMENT SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 739 | 0.00 |
| PROCUREMENT SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 854 | 0.00 |
| SECRETARY I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 650 | 0.00 |
| SECRETARY II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 790 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 263 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 94,562 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$94,562 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$66,455 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$28,107 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| INTERMEDIATE CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 591 | 0.00 |
| SECRETARY/TEACHER AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 662 | 0.00 |
| COMP INFO TECH I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 |
| CUSTODIAL WORKER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,681 | 0.00 |
| CUSTODIAL WORKER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,353 | 0.00 |
| CUSTODIAL WORK SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 975 | 0.00 |
| CUSTODIAL WORKER I/BUS DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 847 | 0.00 |
| DORMITORY DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,948 | 0.00 |
| ASST DORMITORY DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,827 | 0.00 |
| CUSTODIAL WORKER I/COOK I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 938 | 0.00 |
| LAUNDRY WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 966 | 0.00 |
| LAUNDRY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 560 | 0.00 |
| NIGHT WATCH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,097 | 0.00 |
| COOK I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,618 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,626 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,977 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,324 | 0.00 |
| SUPPLY MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 999 | 0.00 |
| TEACHER AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 188,591 | 0.00 |
| TCHR AIDE-BUS DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,032 | 0.00 |
| TCHR AIDE - BUS ATND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,809 | 0.00 |
| MOBL AND ORIENT INST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,701 | 0.00 |
| TEACHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 289,752 | 0.00 |
| TEACHER IN CHARGE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,924 | 0.00 |
| STUDENT LIFE DIR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,657 | 0.00 |
| ACTIVITIES DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,052 | 0.00 |
| SCHOOL LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,228 | 0.00 |
| GUIDANCE COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,465 | 0.00 |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,665 | 0.00 |
| ASST DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,814 | 0.00 |
| HR ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,112 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,926 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| HR ANALYST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,208 | 0.00 |
| ASST BUSINESS MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,157 | 0.00 |
| BUSINESS MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,881 | 0.00 |
| BUS DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,817 | 0.00 |
| BUS ATTENDANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,544 | 0.00 |
| BUILDING ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,007 | 0.00 |
| SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,477 | 0.00 |
| ASST SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,164 | 0.00 |
| PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 525 | 0.00 |
| NURSING ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 613 | 0.00 |
| NURSE LPN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,057 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,348 | 0.00 |
| REGISTERED NURSE, BSN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,643 | 0.00 |
| PSYCHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 948 | 0.00 |
| PHYSICAL EDUCATION TEACHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,846 | 0.00 |
| COORDINATING SPEECH THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,246 | 0.00 |
| SPEECH THERAPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,249 | 0.00 |
| AUDIOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,248 | 0.00 |
| INTERPRETER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 869 | 0.00 |
| RESIDENTIAL ADVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 41,892 | 0.00 |
| RESIDENTIAL ADVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,304 | 0.00 |
| RESIDENTIAL ADVISOR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,241 | 0.00 |
| SOCIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,563 | 0.00 |
| MAINTENANCE WORKER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,651 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,234 | 0.00 |
| MAINTENANCE WORKER III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,792 | 0.00 |
| ACCTG SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 834 | 0.00 |
| ADMIN ASST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,180 | 0.00 |
| ADMIN ASST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,952 | 0.00 |
| BILLING SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,136 | 0.00 |
| DATA SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 766 | 0.00 |
| MAIL SERV SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 567 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| PROCUREMENT SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 834 | 0.00 |
| RECEP/INFOR SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 547 | 0.00 |
| SECRETARY I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,951 | 0.00 |
| SECRETARY II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,435 | 0.00 |
| SECRETARY III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,553 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 535 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 918,549 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$918,549 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$868,427 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$50,122 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL IMPROVEMENT ADMIN | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| ASST COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,684 | 0.00 |
| COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,594 | 0.00 |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,114 | 0.00 |
| ASST DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,218 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,461 | 0.00 |
| EDUC CONSULTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,343 | 0.00 |
| SUPERVISOR OF INSTRUCTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,295 | 0.00 |
| ACCTG SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,216 | 0.00 |
| ADMIN ASST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,083 | 0.00 |
| ADMIN ASST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,027 | 0.00 |
| DATA SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,049 | 0.00 |
| EXECUTIVE ASST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,155 | 0.00 |
| PROCUREMENT SPEC III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,054 | 0.00 |
| RECEP/INFOR SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 318 | 0.00 |
| RECEP/INFOR SPEC III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,111 | 0.00 |
| SECRETARY I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,409 | 0.00 |
| SECRETARY II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 653 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 126,784 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$126,784 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$43,710 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$83,074 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CAREER EDUCATION ADMIN | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| ASST COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,684 | 0.00 |
| COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,603 | 0.00 |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,378 | 0.00 |
| ASST DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,787 | 0.00 |
| GED ESSAY READER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 312 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,626 | 0.00 |
| ACCTG SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,006 | 0.00 |
| ACCTG SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 804 | 0.00 |
| ADMIN ASST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,504 | 0.00 |
| ADMIN ASST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,619 | 0.00 |
| EXECUTIVE ASST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 972 | 0.00 |
| RECEP/INFOR SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 |
| SECRETARY I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,300 | 0.00 |
| SECRETARY II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,071 | 0.00 |
| SECRETARY III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 715 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,617 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 99,698 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$99,698 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$37,810 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$61,888 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL EDUCATION ADMIN | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| ASST COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,684 | 0.00 |
| COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,622 | 0.00 |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,595 | 0.00 |
| ASST DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,524 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,597 | 0.00 |
| PLANNER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,157 | 0.00 |
| ADMIN ASST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,849 | 0.00 |
| ADMIN ASST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,340 | 0.00 |
| DATA SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 739 | 0.00 |
| DATA SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 819 | 0.00 |
| DATA SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,719 | 0.00 |
| EXECUTIVE ASST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,022 | 0.00 |
| LEGAL ASSISTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 819 | 0.00 |
| SECRETARY I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,277 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 58,888 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$58,888 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,205 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$52,683 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TEACHER QLTY & URBAN ED ADMIN | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| ASST COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,684 | 0.00 |
| COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,228 | 0.00 |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,596 | 0.00 |
| ASST DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,511 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,305 | 0.00 |
| ADMIN ASST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,902 | 0.00 |
| EXECUTIVE ASST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,127 | 0.00 |
| SECRETARY I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 650 | 0.00 |
| SECRETARY II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 653 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 281 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,937 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$31,937 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$31,287 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$650 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EXCELLENCE REVOLVING FUND | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| ASST DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,314 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,194 | 0.00 |
| ADMIN ASST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 762 | 0.00 |
| ADMIN ASST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 790 | 0.00 |
| SECRETARY I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 650 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 162 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,872 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,872 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,872 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT SERVICES | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| COMP INFO TECH I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,852 | 0.00 |
| COMP INFO TECH II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,773 | 0.00 |
| COMP INFO TECH III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,255 | 0.00 |
| COMP INFO TECH SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,581 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 934 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,093 | 0.00 |
| RESEARCH ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,336 | 0.00 |
| ASST COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,713 | 0.00 |
| DDS ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,097 | 0.00 |
| COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,936 | 0.00 |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,415 | 0.00 |
| ASST DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,252 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,517 | 0.00 |
| HR ANALYST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,229 | 0.00 |
| QUALITY ASSURANCE SPEC. | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,303 | 0.00 |
| REGIONAL MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,082 | 0.00 |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,349 | 0.00 |
| ASST DISTRICT SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,969 | 0.00 |
| VR COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,686 | 0.00 |
| SENIOR VR COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 166,086 | 0.00 |
| SR. COUNSELOR EVALUATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,300 | 0.00 |
| HEARING OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,999 | 0.00 |
| INTAKE COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,414 | 0.00 |
| DD COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,640 | 0.00 |
| SENIOR DD COUNSELOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 151,363 | 0.00 |
| HUMAN RESOURCE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,455 | 0.00 |
| ACCTG SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 854 | 0.00 |
| ADMIN ASST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,945 | 0.00 |
| ADMIN ASST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,615 | 0.00 |
| ADMIN ASST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,792 | 0.00 |
| BILLING SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,782 | 0.00 |
| BILLING SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,300 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT SERVICES | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| EXECUTIVE ASST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 982 | 0.00 |
| MAIL SERV SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 74 | 0.00 |
| MAIL SERV SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 74 | 0.00 |
| PROCUREMENT SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 830 | 0.00 |
| SECRETARY I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,739 | 0.00 |
| SECRETARY II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,738 | 0.00 |
| SECRETARY III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,359 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,695 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 744,408 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$744,408 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$744,408 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMISSION FOR THE DEAF | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 936 | 0.00 |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,604 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,171 | 0.00 |
| INTERPRETER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,054 | 0.00 |
| ADMIN ASST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 890 | 0.00 |
| SECRETARY I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 770 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 96 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,521 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,521 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,585 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$936 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO ASSISTIVE TECHNOLOGY | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 877 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 840 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,334 | 0.00 |
| DISABILITY PROGRAM SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,165 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,023 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 657 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,896 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$13,896 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,398 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,498 | 0.00 |

NEW DECISION ITEM
RANK: 6 OF 8

| | | | | | |
|--|-------------|---------|---------|---------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50141C | 50111C | 50290C | 50713C |
| General Administration | | | | | |
| Vehicle Request | DI# | 1500008 | 1500003 | 1500022 | 1500027 |

1. AMOUNT OF REQUEST

| | FY 2008 Budget Request | | | |
|--------------|------------------------|---------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 16,840 | 96,664 | 0 | 113,504 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 16,840 | 96,664 | 0 | 113,504 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|---------------|---------------|----------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 96,664 | 16,840 | 113,504 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 96,664 | 16,840 | 113,504 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Lottery (0291-4165))

Note: Governor recommended fund switch from GR to lottery for the \$16,840 request).

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

NEW DECISION ITEM
RANK: 6 OF 8

| | | | | | |
|---|--------------------|----------------|----------------|----------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | 50141C | 50111C | 50290C | 50713C |
| General Administration | | | | | |
| Vehicle Request | DI# | 1500008 | 1500003 | 1500022 | 1500027 |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will fund the replacement of several department vehicles. The funding is necessary to support the continued efficient and effective operation of the department's fleet in accordance with department guidelines and State Vehicle Policy (SP-4). Replacing those vehicles having higher accrued mileage and higher accrued maintenance and repair costs will contribute to the efficiency and effectiveness of the department's fleet.

| | <u>Admin</u> | | <u>Vocational Rehabilitation and Disability Determinations</u> | | <u>State Schools for the Severely Handicapped</u> | |
|-----------------------|-------------------------------|------------------------------------|--|------------------------------------|---|---|
| | <u>All Admin Vehicles</u> | <u>Vehicles to be replaced</u> | <u>All VRDD Vehicles</u> | <u>Vehicles to be replaced</u> | <u>SSSH area Vehicles</u> | <u>SSSH area vehicle to be replaced</u> |
| Avg. Odometer Reading | 88,258 | 125,783 | 88,905 | 103,524 | 114,602 | 158,176 |
| Avg. M&R Totals | \$2,464.44 | \$3,486.40 | \$2,250.35 | \$2,555.38 | \$1,826.06 | \$1,209.59 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| <u>One-Time Expenses</u> | <u>Unit Cost</u> | <u>Total Cost</u> |
|--|------------------|-------------------|
| 3 mid-size sedans (Admin - Administrative and Financial Services - Federal 0105) | \$12,083 | \$36,249 |
| 3 mid-size sedans (Vocational Rehabilitation and Disability Determinations - Federal 0104) | \$12,083 | \$36,249 |
| 2 mid-size sedans (Admin - Special Education - Federal 0105) | \$12,083 | \$24,166 |
| 1 minivan 7-passenger (State Schools for the Severely Handicapped - General Revenue 0101) | \$16,840 | \$16,840 |
| Total One-Time | | \$113,504 |

NEW DECISION ITEM
RANK: 6 OF 8

| | | | | | | | | | |
|--|----------|----------|----------|-------------|----------|----------|----------|----------|----------|
| Department of Elementary and Secondary Education | | | | Budget Unit | 50141C | 50111C | 50290C | 50713C | |
| General Administration | | | | | | | | | |
| Vehicle Request | | | | DI# | 1500008 | 1500003 | 1500022 | 1500027 | |
| | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Vehicles (0560) | 16,840 | | 96,664 | | | | 113,504 | | 113,504 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 16,840 | | 96,664 | | 0 | | 113,504 | | 113,504 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 16,840 | 0.0 | 96,664 | 0.0 | 0 | 0.0 | 113,504 | 0.0 | 113,504 |

NEW DECISION ITEM
RANK: 6 OF 8

| Department of Elementary and Secondary Education | | | | Budget Unit | 50141C | 50111C | 50290C | 50713C | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|---------|
| General Administration | | | | | | | | | | |
| Vehicle Request | | | | DI# | 1500008 | 1500003 | 1500022 | 1500027 | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | |
| | | | | | | | 0 | 0.0 | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | 0 |
| | | | | | | | | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Vehicles (0560) | | | 96,664 | | 16,840 | | 113,504 | | | 113,504 |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 96,664 | | 16,840 | | 113,504 | | | 113,504 |
| | | | | | | | | | | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | | 0 |
| | | | | | | | | | | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | | 0 |
| | | | | | | | | | | |
| Grand Total | 0 | 0.0 | 96,664 | 0.0 | 16,840 | 0.0 | 113,504 | 0.0 | | 113,504 |

NEW DECISION ITEM
RANK: 6 OF 8

| | | | | | |
|--|-------------|---------|---------|---------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50141C | 50111C | 50290C | 50713C |
| General Administration | | | | | |
| Vehicle Request | DI# | 1500008 | 1500003 | 1500022 | 1500027 |
| | | | | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS | | | | | | | | |
| Administrative Vehicle Request - 1500003 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 36,249 | 0.00 | 36,249 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 36,249 | 0.00 | 36,249 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$36,249 | 0.00 | \$36,249 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$36,249 | 0.00 | \$36,249 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| Board Operated Schools Vehicle - 1500008 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 16,840 | 0.00 | 16,840 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 16,840 | 0.00 | 16,840 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$16,840 | 0.00 | \$16,840 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$16,840 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$16,840 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL EDUCATION ADMIN | | | | | | | | |
| Special Ed. Vehicle Request - 1500022 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 24,166 | 0.00 | 24,166 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 24,166 | 0.00 | 24,166 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$24,166 | 0.00 | \$24,166 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$24,166 | 0.00 | \$24,166 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT SERVICES | | | | | | | | |
| VR Vehicle Request - 1500027 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 36,249 | 0.00 | 36,249 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 36,249 | 0.00 | 36,249 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$36,249 | 0.00 | \$36,249 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$36,249 | 0.00 | \$36,249 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,089,970 | 48.04 | 2,241,067 | 49.00 | 2,241,067 | 49.00 | 2,215,147 | 48.00 |
| DEPT ELEM-SEC EDUCATION | 719,543 | 20.35 | 936,884 | 20.50 | 936,884 | 20.50 | 936,884 | 20.50 |
| TOTAL - PS | 2,809,513 | 68.39 | 3,177,951 | 69.50 | 3,177,951 | 69.50 | 3,152,031 | 68.50 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 48,081 | 0.00 | 48,568 | 0.00 | 48,568 | 0.00 | 88,130 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 389,367 | 0.00 | 678,699 | 0.00 | 678,699 | 0.00 | 678,699 | 0.00 |
| LOTTERY PROCEEDS | 51,988 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 489,436 | 0.00 | 727,267 | 0.00 | 727,267 | 0.00 | 766,829 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 |
| TOTAL | 3,298,949 | 68.39 | 3,926,218 | 69.50 | 3,926,218 | 69.50 | 3,939,860 | 68.50 |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 66,455 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,107 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 94,562 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 94,562 | 0.00 |
| Administrative Vehicle Request - 1500003 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 0 | 0.00 | 36,249 | 0.00 | 36,249 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 36,249 | 0.00 | 36,249 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 36,249 | 0.00 | 36,249 | 0.00 |
| GRAND TOTAL | \$3,298,949 | 68.39 | \$3,926,218 | 69.50 | \$3,962,467 | 69.50 | \$4,070,671 | 68.50 |

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CORE DECISION ITEM

| | | | | | | | | | |
|---|------------------|------------------|----------|------------------|--|------------------|------------------|----------|------------------|
| Department of Elementary and Secondary Education Division of Administrative and Financial Services General Administration | | | | | Budget Unit <u>50111C</u> | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 2,241,067 | 936,884 | 0 | 3,177,951 | PS | 2,215,147 | 936,884 | 0 | 3,152,031 |
| EE | 48,568 | 678,699 | 0 | 727,267 | EE | 88,130 | 678,699 | 0 | 766,829 |
| PSD | 1,000 | 20,000 | 0 | 21,000 | PSD | 1,000 | 20,000 | 0 | 21,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 2,290,635 | 1,635,583 | 0 | 3,926,218 | Total | 2,304,277 | 1,635,583 | 0 | 3,939,860 |
| FTE | | | | | FTE | | | | |
| | 49.00 | 20.50 | 0.00 | 69.50 | | 48.00 | 20.50 | 0.00 | 68.50 |
| Est. Fringe | 1,097,226 | 458,698 | 0 | 1,555,925 | Est. Fringe | 1,084,536 | 458,698 | 0 | 1,543,234 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, school food service, and the internal operations of the department. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Administration Operations | | | | | | | | | |

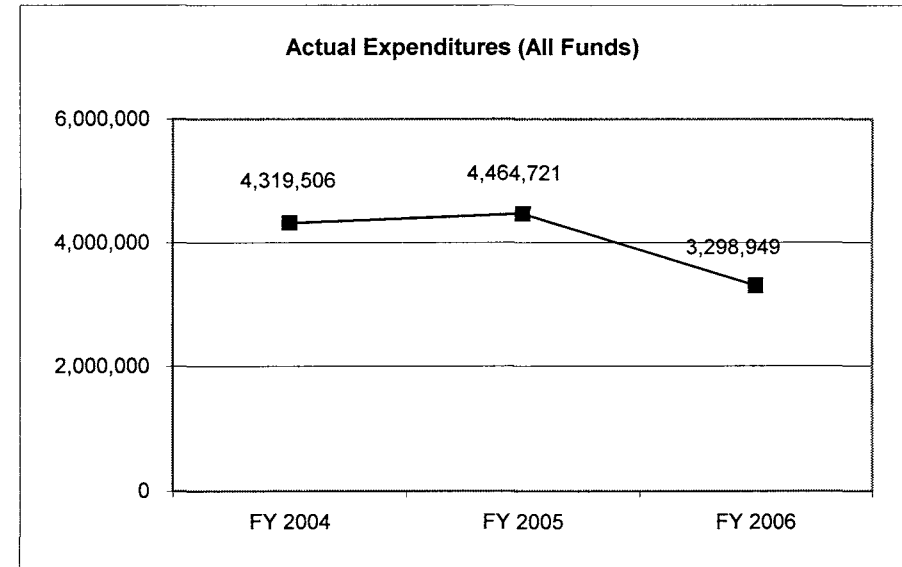
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 General Administration

Budget Unit 50111C

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 8,269,772 | 6,836,912 | 5,388,972 | 3,926,218 |
| Less Reverted (All Funds) | (82,737) | (96,352) | (67,733) | N/A |
| Budget Authority (All Funds) | 8,187,035 | 6,740,560 | 5,321,239 | N/A |
| Actual Expenditures (All Funds) | 4,319,506 | 4,464,721 | 3,298,949 | N/A |
| Unexpended (All Funds) | 3,867,529 | 2,275,839 | 2,022,290 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | (1) | (2) | (4) | N/A |
| Federal | 3,866,886 | 2,275,154 | 2,022,294 | N/A |
| Other | 644 | 687 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY07 the Excellence in Education Fund was moved out of General Administration Operations.

In FY07 the appropriation for the Computer Information System (\$1,500,000 Federal and \$53,596 Lottery Fund) was moved to IT Consolidation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO OPERATIONS

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|-----------------|---------------|------------------|------------------|----------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 69.50 | 2,241,067 | 936,884 | 0 | 3,177,951 | |
| | | EE | 0.00 | 48,568 | 678,699 | 0 | 727,267 | |
| | | PD | 0.00 | 1,000 | 20,000 | 0 | 21,000 | |
| | | Total | 69.50 | 2,290,635 | 1,635,583 | 0 | 3,926,218 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 69.50 | 2,241,067 | 936,884 | 0 | 3,177,951 | |
| | | EE | 0.00 | 48,568 | 678,699 | 0 | 727,267 | |
| | | PD | 0.00 | 1,000 | 20,000 | 0 | 21,000 | |
| | | Total | 69.50 | 2,290,635 | 1,635,583 | 0 | 3,926,218 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Transfer In | 3014 2294 | EE | 0.00 | 13,642 | 0 | 0 | 13,642 | From OA employee benefits for mail consolidation services |
| Core Reduction | 2358 0537 | PS | (1.00) | 0 | 0 | 0 | 0 | |
| Core Reallocation | 2358 0537 | PS | 0.00 | (25,920) | 0 | 0 | (25,920) | |
| Core Reallocation | 2358 2294 | EE | 0.00 | 25,920 | 0 | 0 | 25,920 | |
| NET GOVERNOR CHANGES | | | (1.00) | 13,642 | 0 | 0 | 13,642 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 68.50 | 2,215,147 | 936,884 | 0 | 3,152,031 | |
| | | EE | 0.00 | 88,130 | 678,699 | 0 | 766,829 | |
| | | PD | 0.00 | 1,000 | 20,000 | 0 | 21,000 | |
| | | Total | 68.50 | 2,304,277 | 1,635,583 | 0 | 3,939,860 | |

FLEXIBILITY REQUEST FORM

35

| | |
|---|--|
| BUDGET UNIT NUMBER: 50111C | DEPARTMENT: Elementary and Secondary Education |
| BUDGET UNIT NAME: General Administration | DIVISION: Administrative and Financial Services |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| |
|--|
| DEPARTMENT REQUEST |
| For FY08, the Division of Administrative and Financial Services is requesting 20% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY08 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | | | | | | | | | | | | | | | |
|--|--|--|-----------|----|-----------|---------|-----|--|-----------|--|--|-----------|-----|--------------|-----------|-----|--------------|--|--|-----------|
| FY 06 - General Revenue | FY 07 - General Revenue | FY08 - General Revenue | | | | | | | | | | | | | | | | | | |
| \$0 - The Division did not have to utilize the 20% flexibility option for FY06. | The estimated amount of flexibility that could potentially be used in FY07 is as follows: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0101-0537</td> <td style="width: 20%; text-align: right;">\$448,213</td> <td style="width: 50%;">PS</td> </tr> <tr> <td>0101-2294</td> <td style="text-align: right;">\$9,914</td> <td>E&E</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$458,127</td> <td></td> </tr> </table> | 0101-0537 | \$448,213 | PS | 0101-2294 | \$9,914 | E&E | | \$458,127 | | The Division is requesting 20% flexibility for FY08. There is a potential need to move funds between PS and E&E. <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0101-0537</td> <td style="width: 20%; text-align: right;">20%</td> <td style="width: 50%; text-align: right;">\$443,029 PS</td> </tr> <tr> <td>0101-2294</td> <td style="text-align: right;">20%</td> <td style="text-align: right;">\$17,826 E&E</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$460,855</td> </tr> </table> | 0101-0537 | 20% | \$443,029 PS | 0101-2294 | 20% | \$17,826 E&E | | | \$460,855 |
| 0101-0537 | \$448,213 | PS | | | | | | | | | | | | | | | | | | |
| 0101-2294 | \$9,914 | E&E | | | | | | | | | | | | | | | | | | |
| | \$458,127 | | | | | | | | | | | | | | | | | | | |
| 0101-0537 | 20% | \$443,029 PS | | | | | | | | | | | | | | | | | | |
| 0101-2294 | 20% | \$17,826 E&E | | | | | | | | | | | | | | | | | | |
| | | \$460,855 | | | | | | | | | | | | | | | | | | |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Flexibility was approved for FY06. The Division did not have to utilize the flexibility option. | The Division has approval for 20% flexibility for FY07. The first priority of the FY07 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures. |

FLEXIBILITY REQUEST FORM

36

| | |
|---|--|
| BUDGET UNIT NUMBER: 50111C | DEPARTMENT: Elementary and Secondary Education |
| BUDGET UNIT NAME: General Administration | DIVISION: Administrative and Financial Services |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY08, the Division of Administrative and Financial Services is requesting 20% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY08 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | | | | | | | | | | | | | | | |
|--|---|--|-----------|----|-----------|-----------|-----|--|------------------|--|--|-----------|-----|--------------|-----------|-----|---------------|--|--|------------------|
| FY 06 - Federal | FY 07 - Federal | FY08 - Federal | | | | | | | | | | | | | | | | | | |
| \$0 - The Division did not have to utilize the 20% flexibility option for FY06. | The estimated amount of flexibility that could potentially be used in FY07 is as follows: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-0538</td> <td style="width: 15%; text-align: right;">\$187,377</td> <td style="width: 55%;">PS</td> </tr> <tr> <td>0101-2296</td> <td style="text-align: right;">\$139,740</td> <td>E&E</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$327,117</td> <td></td> </tr> </table> | 0105-0538 | \$187,377 | PS | 0101-2296 | \$139,740 | E&E | | \$327,117 | | The Division is requesting 20% flexibility for FY08. There is a potential need to move funds between PS and E&E. <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-0538</td> <td style="width: 15%; text-align: right;">20%</td> <td style="width: 55%; text-align: right;">\$187,377 PS</td> </tr> <tr> <td>0105-2296</td> <td style="text-align: right;">20%</td> <td style="text-align: right;">\$139,740 E&E</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$327,117</td> </tr> </table> | 0105-0538 | 20% | \$187,377 PS | 0105-2296 | 20% | \$139,740 E&E | | | \$327,117 |
| 0105-0538 | \$187,377 | PS | | | | | | | | | | | | | | | | | | |
| 0101-2296 | \$139,740 | E&E | | | | | | | | | | | | | | | | | | |
| | \$327,117 | | | | | | | | | | | | | | | | | | | |
| 0105-0538 | 20% | \$187,377 PS | | | | | | | | | | | | | | | | | | |
| 0105-2296 | 20% | \$139,740 E&E | | | | | | | | | | | | | | | | | | |
| | | \$327,117 | | | | | | | | | | | | | | | | | | |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
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Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| SPECIAL ASST PROFESSIONAL | 9,062 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INTERMEDIATE CLERK | 1,117 | 0.07 | 6,240 | 0.00 | 6,240 | 0.00 | 6,240 | 0.00 |
| EXEC SEC/ST BD/COMM | 14,551 | 0.34 | 20,571 | 0.00 | 20,571 | 0.00 | 20,571 | 0.00 |
| PUBLICATIONS SUPV | 25,871 | 0.75 | 35,099 | 1.00 | 35,099 | 1.00 | 35,099 | 1.00 |
| MAILROOM SUPERVISOR | 32,268 | 1.00 | 33,559 | 1.00 | 33,559 | 1.00 | 33,559 | 1.00 |
| COMP INFO TECH SPEC I | 115 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DATA MANAGER | 47,602 | 1.00 | 47,761 | 1.00 | 47,761 | 1.00 | 47,761 | 1.00 |
| PROCUREMENT MANAGER | 51,962 | 1.25 | 44,504 | 1.00 | 44,504 | 1.00 | 44,504 | 1.00 |
| ACCOUNTANT II | 31,704 | 1.01 | 32,972 | 1.00 | 32,972 | 1.00 | 32,972 | 1.00 |
| ACCOUNTING ANALYST III | 34,699 | 0.87 | 41,371 | 1.00 | 41,371 | 1.00 | 41,371 | 1.00 |
| COMMISSIONER | 152,972 | 1.00 | 155,089 | 1.00 | 155,089 | 1.00 | 155,089 | 1.00 |
| DEPUTY COMMISSIONER | 110,040 | 1.00 | 114,442 | 1.00 | 114,442 | 1.00 | 114,442 | 1.00 |
| ASSOCIATE COMMISSIONER | 93,779 | 1.00 | 89,482 | 1.00 | 89,482 | 1.00 | 89,482 | 1.00 |
| ASST TO THE COMM OF EDUCATION | 56,701 | 1.00 | 58,768 | 1.00 | 58,768 | 1.00 | 58,768 | 1.00 |
| COORDINATOR | 69,502 | 1.00 | 70,125 | 1.00 | 70,125 | 1.00 | 70,125 | 1.00 |
| DIRECTOR | 353,845 | 6.77 | 429,724 | 8.00 | 429,724 | 8.00 | 429,724 | 8.00 |
| ASST DIRECTOR | 256,473 | 6.00 | 231,255 | 5.00 | 231,255 | 5.00 | 231,255 | 5.00 |
| CHIEF FINANCIAL OFFICER | 60,061 | 1.00 | 62,462 | 1.00 | 62,462 | 1.00 | 62,462 | 1.00 |
| SUPERVISOR | 461,924 | 12.01 | 659,770 | 12.00 | 659,770 | 12.00 | 659,770 | 12.00 |
| CHIEF BUDGET OFFICER | 57,697 | 1.00 | 58,244 | 1.00 | 58,244 | 1.00 | 58,244 | 1.00 |
| HR ANALYST III | 18,979 | 0.46 | 60,097 | 1.00 | 60,097 | 1.00 | 60,097 | 1.00 |
| SENIOR HR ANALYST | 37,824 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SCH TRANSP/FIN CONSULTANT | 37,728 | 1.00 | 39,237 | 1.00 | 39,237 | 1.00 | 39,237 | 1.00 |
| SCHOOL FINANCE CONSULTANT | 73,488 | 2.00 | 117,960 | 3.00 | 117,960 | 3.00 | 117,960 | 3.00 |
| LEGISLATIVE ANALYST | 30,396 | 1.00 | 31,612 | 1.00 | 31,612 | 1.00 | 31,612 | 1.00 |
| ACCTG SPECIALIST I | 21,978 | 0.92 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCTG SPECIALIST II | 8,021 | 0.29 | 61,601 | 2.00 | 61,601 | 2.00 | 61,601 | 2.00 |
| ACCTG SPECIALIST III | 36,430 | 1.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN ASST I | 47,538 | 1.92 | 78,399 | 3.00 | 78,399 | 3.00 | 78,399 | 3.00 |
| ADMIN ASST II | 153,504 | 5.42 | 85,388 | 3.00 | 85,388 | 3.00 | 85,388 | 3.00 |
| ADMIN ASST III | 18,501 | 0.62 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BILLING SPEC I | 18,544 | 0.89 | 21,665 | 1.00 | 21,665 | 1.00 | 21,665 | 1.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| BILLING SPEC II | 19,821 | 0.74 | 28,167 | 1.00 | 28,167 | 1.00 | 28,167 | 1.00 |
| DATA SPECIALIST I | 11,838 | 0.50 | 24,623 | 1.00 | 24,623 | 1.00 | 24,623 | 1.00 |
| DATA SPECIALIST III | 34,042 | 1.00 | 35,343 | 1.00 | 35,343 | 1.00 | 35,343 | 1.00 |
| EXECUTIVE ASST II | 122,562 | 3.67 | 139,052 | 4.00 | 139,052 | 4.00 | 139,052 | 4.00 |
| EXECUTIVE ASST III | 11,370 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FIXED ASSET SPEC II | 0 | 0.00 | 24,935 | 1.00 | 24,935 | 1.00 | 24,935 | 1.00 |
| LEGAL ASSISTANT I | 22,991 | 0.85 | 29,665 | 1.00 | 29,665 | 1.00 | 29,665 | 1.00 |
| LEGAL ASSISTANT II | 2,240 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAIL SERV SPEC II | 25,438 | 1.02 | 27,731 | 1.00 | 27,731 | 1.00 | 1,811 | 0.00 |
| PRINT SERV TECH I | 12,945 | 0.62 | 10,833 | 0.50 | 10,833 | 0.50 | 10,833 | 0.50 |
| PRINT SERV TECH II | 15,498 | 0.60 | 26,832 | 1.00 | 26,832 | 1.00 | 26,832 | 1.00 |
| PRINT SERV TECH III | 0 | 0.00 | 33,559 | 1.00 | 33,559 | 1.00 | 33,559 | 1.00 |
| PROCUREMENT SPEC I | 21,704 | 0.92 | 24,623 | 1.00 | 24,623 | 1.00 | 24,623 | 1.00 |
| PROCUREMENT SPEC II | 29,594 | 1.08 | 28,454 | 1.00 | 28,454 | 1.00 | 28,454 | 1.00 |
| SECRETARY I | 19,096 | 0.92 | 21,665 | 1.00 | 21,665 | 1.00 | 21,665 | 1.00 |
| SECRETARY II | 1,774 | 0.08 | 26,320 | 1.00 | 26,320 | 1.00 | 26,320 | 1.00 |
| OTHER | 0 | 0.00 | 8,752 | 0.00 | 8,752 | 0.00 | 8,752 | 0.00 |
| TOTAL - PS | 2,775,789 | 67.31 | 3,177,951 | 69.50 | 3,177,951 | 69.50 | 3,152,031 | 68.50 |
| TRAVEL, IN-STATE | 67,740 | 0.00 | 192,708 | 0.00 | 192,708 | 0.00 | 192,708 | 0.00 |
| TRAVEL, OUT-OF-STATE | 25,865 | 0.00 | 16,760 | 0.00 | 16,760 | 0.00 | 16,760 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 7,430 | 0.00 | 7,430 | 0.00 | 7,430 | 0.00 |
| SUPPLIES | 111,175 | 0.00 | 77,132 | 0.00 | 77,132 | 0.00 | 116,694 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 100,868 | 0.00 | 62,310 | 0.00 | 62,310 | 0.00 | 62,310 | 0.00 |
| COMMUNICATION SERV & SUPP | 44,001 | 0.00 | 15,700 | 0.00 | 15,700 | 0.00 | 15,700 | 0.00 |
| PROFESSIONAL SERVICES | 48,783 | 0.00 | 53,742 | 0.00 | 53,742 | 0.00 | 53,742 | 0.00 |
| JANITORIAL SERVICES | 0 | 0.00 | 10,815 | 0.00 | 10,815 | 0.00 | 10,815 | 0.00 |
| M&R SERVICES | 24,649 | 0.00 | 53,488 | 0.00 | 53,488 | 0.00 | 53,488 | 0.00 |
| COMPUTER EQUIPMENT | 51,988 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 4,823 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 424 | 0.00 | 6,300 | 0.00 | 6,300 | 0.00 | 6,300 | 0.00 |
| OTHER EQUIPMENT | 2,093 | 0.00 | 1,650 | 0.00 | 1,650 | 0.00 | 1,650 | 0.00 |
| REAL PROPERTY RENTALS & LEASES | 55 | 0.00 | 1,550 | 0.00 | 1,550 | 0.00 | 1,550 | 0.00 |

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|----------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| EQUIPMENT RENTALS & LEASES | 1,278 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 5,694 | 0.00 | 51,943 | 0.00 | 51,943 | 0.00 | 51,943 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 174,739 | 0.00 | 174,739 | 0.00 | 174,739 | 0.00 |
| TOTAL - EE | 489,436 | 0.00 | 727,267 | 0.00 | 727,267 | 0.00 | 766,829 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 |
| GRAND TOTAL | \$3,265,225 | 67.31 | \$3,926,218 | 69.50 | \$3,926,218 | 69.50 | \$3,939,860 | 68.50 |
| GENERAL REVENUE | \$2,104,327 | 46.96 | \$2,290,635 | 49.00 | \$2,290,635 | 49.00 | \$2,304,277 | 48.00 |
| FEDERAL FUNDS | \$1,108,910 | 20.35 | \$1,635,583 | 20.50 | \$1,635,583 | 20.50 | \$1,635,583 | 20.50 |
| OTHER FUNDS | \$51,988 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Administration Operations

Program is found in the following core budget(s): General Administration

1. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Administrative and Financial Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Administrative and Financial Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020, RSMo.

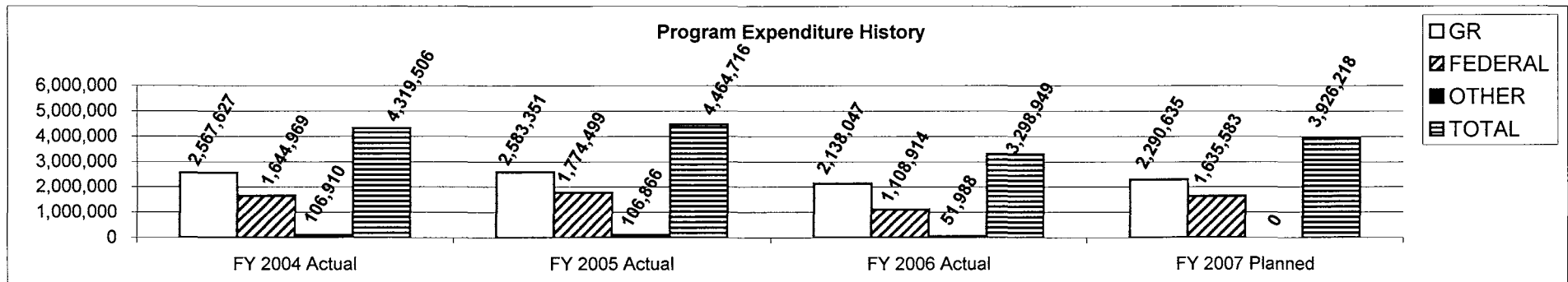
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Administration Operations****Program is found in the following core budget(s): General Administration****7a. Provide an effectiveness measure.**

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| Percent of Department purchases from certified minority-owned businesses | 5.57% | 8.47% | 3.92% | 5.00% | 6.00% | 7.00% |
| Percent of Department purchases from certified female-owned businesses | 2.83% | 3.52% | 2.72% | 4.00% | 5.00% | 5.00% |

Source: Division of Purchasing, Office of Administration (FY02 - FY06).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

| | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | FY 2008 | FY 2009 |
|---|------------------|---------------|------------------|---------------|------------------|---------------|------------------|------------------|------------------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of School Districts receiving payments | 524 | 524 | 524 | 524 | 524 | 524 | 524 | 524 | 524 |
| Total Budget Administered (in billions) | - | 4.550B | - | 4.766B | - | 4.843B | 5.017B* | 5.37** | - |
| Average payment processing time (Measured in days) | 15 | 18 | 15 | 13 | 15 | 14 | 13 | 12 | 11 |
| Number of accounting documents processed | 25,000 | 19,781 | 26,000 | 26,500 | 27,000 | 32,000 | 40,000 | 42,000 | 44,000 |
| Number of state, federal, and foundation grants administered | 350 | 330 | 330 | 325 | 330 | 330 | 350 | 350 | 350 |
| Number of fiscal note responses | 500 | 420 | 450 | 369 | 450 | 529 | 550 | 550 | 550 |

* FY2007 TAFP

** FY2008 Budget Request

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Administration Operations

Program is found in the following core budget(s): General Administration

7b. Provide an efficiency measure.

Decrease mailing costs.

| DESE POSTAGE EXPENDITURES | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| U.S. Postal Service | \$332,528 | \$344,306 | \$307,773 | \$337,425 | \$232,188 | \$285,179 | \$262,466 |
| UPS | \$85,097 | \$90,136 | \$19,617 | \$23,868 | \$25,647 | \$25,758 | \$26,448 |
| AAA Mailing Service | \$11,494 | \$10,354 | \$8,445 | \$6,426 | \$5,727 | \$4,999 | \$4,263 |
| Federal Express | \$1,031 | \$2,689 | \$2,042 | \$2,135 | \$2,157 | \$252 | \$252 |
| Minus End-of-Year Reserve | 0 | (\$32,101) | (\$39,673) | (\$26,935) | (\$43,429) | (\$57,182) | (\$47,800) |
| TOTAL | \$430,150 | \$415,384 | \$298,204 | \$342,919 | \$222,290 | \$259,006 | \$245,629 |

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served

| | |
|----------------------------|---------|
| Number of School Districts | 524 |
| Fall Enrollment (2005-06) | 897,980 |

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|--------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| IT CONSOLIDATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 529,758 | 14.37 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VOCATIONAL REHABILITATION | 543,288 | 12.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 637,411 | 14.71 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,710,457 | 41.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 168,824 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VOCATIONAL REHABILITATION | 169,384 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 317,279 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMM FOR DEAF-CERT OF INTERPRE | 7,190 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 55,565 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXCELLENCE IN EDUCATION | 5,466 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MO COMM DEAF & HARD OF HEARING | 1,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 724,708 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 2,435,165 | 41.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,435,165 | 41.08 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---------------------------|--------------------|--------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| IT CONSOLIDATION | | | | | | | | |
| CORE | | | | | | | | |
| COMP INFO TECH TRAINEE | 31,200 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMP INFO TECH I | 308,598 | 9.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMP INFO TECH II | 481,625 | 12.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMP INFO TECH III | 136,850 | 3.27 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMP INFO TECH SPEC I | 381,504 | 8.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMP INFO TECH SPEC II | 50,568 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MANAGER OF INFO TECH | 168,444 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF INFORMATION OFFICER | 69,216 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECTOR | 56,148 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN ASST II | 26,173 | 0.91 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DATA SPECIALIST I | 131 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,710,457 | 41.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 9,141 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 23,409 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 11,605 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 5,243 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 14,184 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 189,373 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 471,714 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 39 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 724,708 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,435,165 | 41.08 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$698,582 | 14.37 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$1,667,362 | 26.71 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$69,221 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FAC-ASSETS-PERSONNEL-RESOURCES | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 1,390,201 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 1,390,201 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 1,390,201 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1,390,201 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Special Education
 FMDC Service Contracts/Fuel & Utilities

Budget Unit 50113C

1. CORE FINANCIAL SUMMARY

| | FY 2008 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY2007, OA separated specified service contracts (primarily for elevator maintenance contracts) in the amount of \$21,186 AND fuel and utility costs in the amount of \$1,369,015 for the State Board Operated Programs (Total amount separated in FY07 = \$1,390,201).

In FY 2008, \$1,390,201 will be core transferred to OA as a part of maintenance consolidation.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education

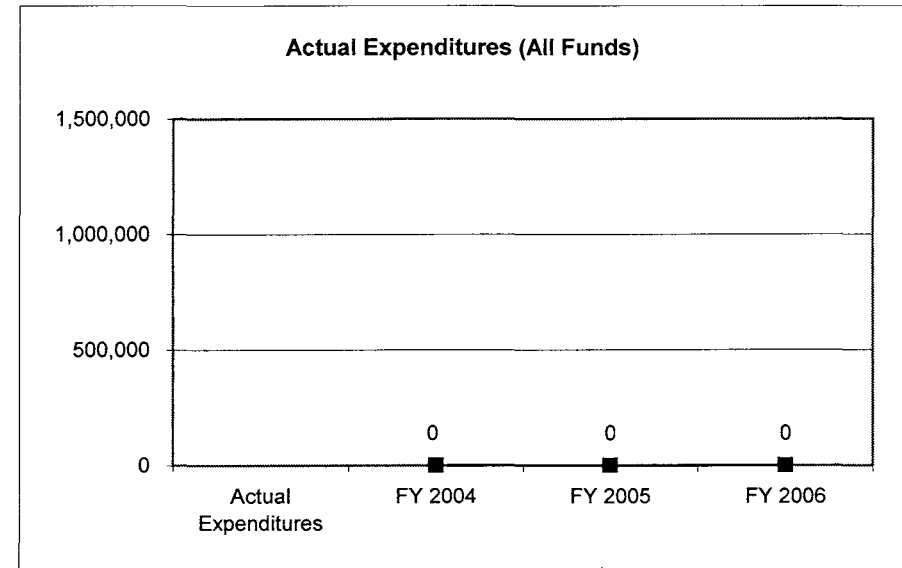
Budget Unit 50113C

Special Education

FMDC Service Contracts/Fuel & Utilities

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 1,390,201 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 0 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Contract expenditures for specified maintenance contracts and fuel/utilities costs were set-aside in FY07 and will be a core transfer to OA in FY08.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FAC-ASSETS-PERSONNEL-RESOURCES

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--------------|-----------------|-------------|--------------------|----------|----------|--------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 1,390,201 | 0 | 0 | 1,390,201 | |
| | | | | Total | 0.00 | 1,390,201 | 0 | 0 | 1,390,201 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Transfer Out | 1114 | 3237 | EE | 0.00 | (1,369,015) | | 0 | 0 | (1,369,015) | Transfer to Office of Administration Budget |
| Transfer Out | 1114 | 3235 | EE | 0.00 | (21,186) | | 0 | 0 | (21,186) | Transfer to Office of Administration Budget |
| NET DEPARTMENT CHANGES | | | | | 0.00 | (1,390,201) | 0 | 0 | (1,390,201) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | EE | 0.00 | 0 | | 0 | 0 | 0 | |
| | | | Total | 0.00 | 0 | | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | EE | 0.00 | 0 | | 0 | 0 | 0 | |
| | | | Total | 0.00 | 0 | | 0 | 0 | 0 | |

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---------------------------------------|------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FAC-ASSETS-PERSONNEL-RESOURCES | | | | | | | | |
| CORE | | | | | | | | |
| FUEL & UTILITIES | 0 | 0.00 | 1,369,015 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 21,186 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 1,390,201 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1,390,201 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$1,390,201 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|---------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT ORDERED PAYMENTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 13,000,000 | 0.00 | 12,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 |
| TOTAL - PD | 13,000,000 | 0.00 | 12,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 |
| TOTAL | 13,000,000 | 0.00 | 12,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 |
| GRAND TOTAL | \$13,000,000 | 0.00 | \$12,000,000 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | |
|---|-------------------|----------|----------|-------------------|--|-------------------|----------|----------|-------------------|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50142C</u> | | | | |
| Division Of Teacher Quality and Urban Education | | | | | | | | | |
| Court Ordered Payments | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 11,000,000 | 0 | 0 | 11,000,000 | PSD | 11,000,000 | 0 | 0 | 11,000,000 |
| TRF | | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 11,000,000 | 0 | 0 | 11,000,000 | Total | 11,000,000 | 0 | 0 | 11,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>Funding is required for compliance with desegregation rulings issued by the U.S. District Court for Eastern Missouri pursuant to Senate Bill 781 (1998). Funds will be used for St. Louis construction and site acquisition costs to accommodate any reasonably anticipated net enrollment increase caused by any reduction or elimination of the voluntary transfer plan.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Court Ordered Payments | | | | | | | | | |

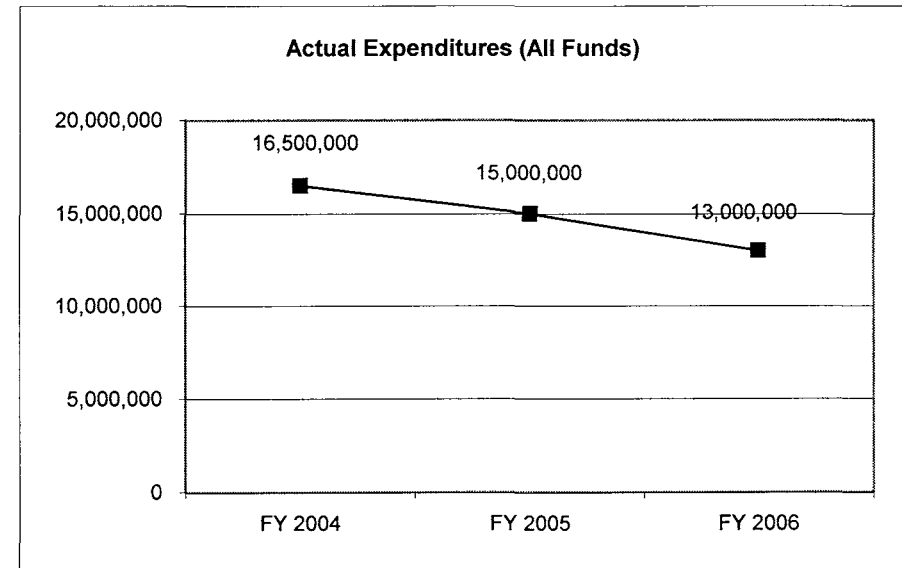
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division Of Teacher Quality and Urban Education
 Court Ordered Payments

Budget Unit 50142C

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 16,500,000 | 15,000,000 | 13,000,000 | 12,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 16,500,000 | 15,000,000 | 13,000,000 | N/A |
| Actual Expenditures (All Funds) | 16,500,000 | 15,000,000 | 13,000,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Overall annual payments will continue to decrease as a result of the court ordered payment schedule.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
COURT ORDERED PAYMENTS**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-----------------|-------------|--------------------|----------|----------|--------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 12,000,000 | 0 | 0 | 12,000,000 | |
| | Total | | 0.00 | 12,000,000 | 0 | 0 | 12,000,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1116 0944 | PD | 0.00 | (1,000,000) | 0 | 0 | (1,000,000) | Decrease due to court ordered payment schedule. |
| NET DEPARTMENT CHANGES | | | 0.00 | (1,000,000) | 0 | 0 | (1,000,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PD | | 0.00 | 11,000,000 | 0 | 0 | 11,000,000 | |
| | Total | | 0.00 | 11,000,000 | 0 | 0 | 11,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PD | | 0.00 | 11,000,000 | 0 | 0 | 11,000,000 | |
| | Total | | 0.00 | 11,000,000 | 0 | 0 | 11,000,000 | |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT ORDERED PAYMENTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 13,000,000 | 0.00 | 12,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 |
| TOTAL - PD | 13,000,000 | 0.00 | 12,000,000 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 |
| GRAND TOTAL | \$13,000,000 | 0.00 | \$12,000,000 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 |
| GENERAL REVENUE | \$13,000,000 | 0.00 | \$12,000,000 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Court Ordered Payments

Program is found in the following core budget(s): Court Ordered Payments

1. What does this program do?

Court ordered supervision of the St. Louis school district ended in 1999. The funds for this Core item will provide for the State's continuing obligation to provide capital payments to the St. Louis Public Schools as a result of the 1999 Settlement Agreement. If the item is not funded the State of Missouri will be in violation of the federal court order. The State will make timely payments according to the order as follows:

| | |
|--------|--------------|
| FY2000 | \$28,500,000 |
| FY2001 | \$25,000,000 |
| FY2002 | \$20,000,000 |
| FY2003 | \$20,000,000 |
| FY2004 | \$16,500,000 |
| FY2005 | \$15,000,000 |
| FY2006 | \$13,000,000 |
| FY2007 | \$12,000,000 |
| FY2008 | \$11,000,000 |
| FY2009 | \$10,000,000 |
| FY2010 | \$ 9,000,000 |

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Court Order L(167)99 Settlement Agreement

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

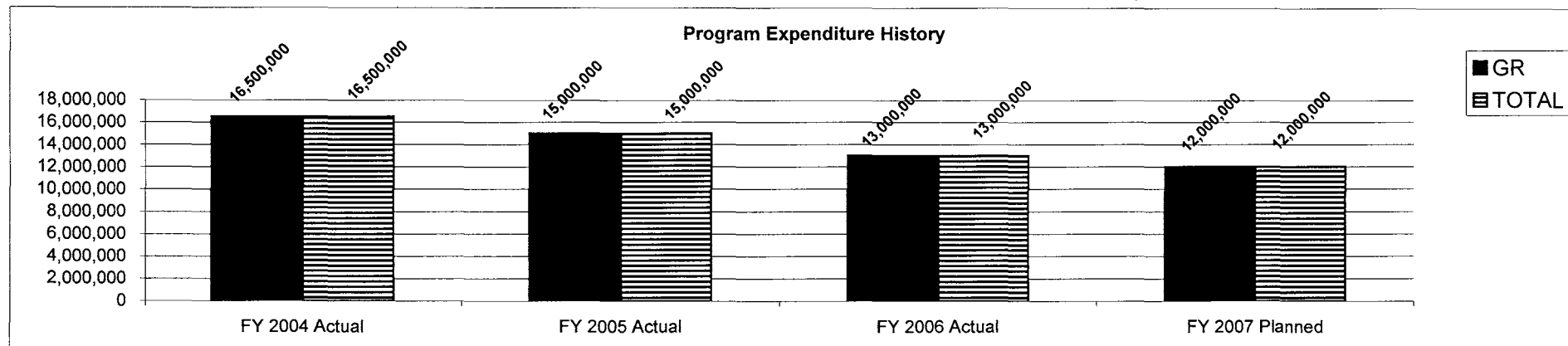
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Court Ordered Payments

Program is found in the following core budget(s): Court Ordered Payments

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - FORMULA | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE SCHOOL MONEYS | 1,163,304 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,163,304 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| OUTSTANDING SCHOOLS TRUST | 276,367,024 | 0.00 | 490,197,395 | 0.00 | 490,197,395 | 0.00 | 490,197,395 | 0.00 |
| LOTTERY PROCEEDS | 9,470,000 | 0.00 | 23,157,943 | 0.00 | 23,157,943 | 0.00 | 23,157,943 | 0.00 |
| STATE SCHOOL MONEYS | 1,605,428,519 | 0.00 | 1,896,717,458 | 0.00 | 1,896,717,458 | 0.00 | 1,896,717,458 | 0.00 |
| CLASSROOM TRUST FUND | 0 | 0.00 | 297,208,638 | 0.00 | 297,208,638 | 0.00 | 297,208,638 | 0.00 |
| TOTAL - PD | 1,891,265,543 | 0.00 | 2,707,281,434 | 0.00 | 2,707,281,434 | 0.00 | 2,707,281,434 | 0.00 |
| TOTAL | 1,892,428,847 | 0.00 | 2,707,281,434 | 0.00 | 2,707,281,434 | 0.00 | 2,707,281,434 | 0.00 |
| Foundation Equity Formula - 1500004 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| OUTSTANDING SCHOOLS TRUST | 0 | 0.00 | 0 | 0.00 | 95,917,690 | 0.00 | 95,917,690 | 0.00 |
| STATE SCHOOL MONEYS | 0 | 0.00 | 0 | 0.00 | 22,608,430 | 0.00 | 22,608,430 | 0.00 |
| CLASSROOM TRUST FUND | 0 | 0.00 | 0 | 0.00 | 14,076,676 | 0.00 | 14,076,676 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 132,602,796 | 0.00 | 132,602,796 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 132,602,796 | 0.00 | 132,602,796 | 0.00 |
| GRAND TOTAL | \$1,892,428,847 | 0.00 | \$2,707,281,434 | 0.00 | \$2,839,884,230 | 0.00 | \$2,839,884,230 | 0.00 |

CORE DECISION ITEM

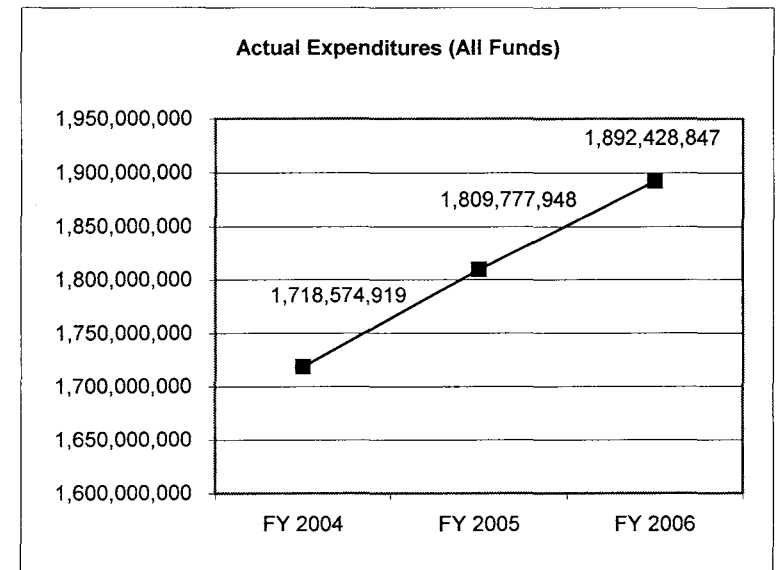
| | | | | | | | | | |
|---|-------------------------------|----------------|----------------------|----------------------|--|--|-------------|----------------------|----------------------|
| Department of Elementary and Secondary Education | | | | | Budget Unit 50131C | | | | |
| Division of Administrative and Financial Services | | | | | | | | | |
| Foundation - Equity Formula | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 2,707,281,434 | 2,707,281,434 | PSD | 0 | 0 | 2,707,281,434 | 2,707,281,434 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,707,281,434 | 2,707,281,434 | Total | 0 | 0 | 2,707,281,434 | 2,707,281,434 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679) and Classroom Trust Fund (0784-2079). | | | | | Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679) and Classroom Trust Fund (0784-2079). | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding.</p> <p>The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 and FY 2008 is \$6,117. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.</p> <p>The new formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance and is phased in over a seven-year period. The phase-in percentages for FY08 are 30% for the formula calculation and 70% of the FY06 funding.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Foundation - Equity Formula | | | | | | | | | |

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
Foundation - Equity Formula

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,718,394,978 | 1,808,136,395 | 1,882,305,259 | 2,707,281,434 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,718,394,978 | 1,808,136,395 | 1,882,305,259 | N/A |
| Actual Expenditures (All Funds) | 1,718,574,919 | 1,809,777,948 | 1,892,428,847 | N/A |
| Unexpended (All Funds) | (179,941) | (1,641,553) | (10,123,588) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | (179,941) | (1,641,553) | (10,123,588) | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
The amounts expended greater than the original Equity appropriation include unexpended amounts from other foundation categories.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - FORMULA**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------------|----------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 2,707,281,434 | 2,707,281,434 | |
| | Total | 0.00 | 0 | 0 | 2,707,281,434 | 2,707,281,434 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 2,707,281,434 | 2,707,281,434 | |
| | Total | 0.00 | 0 | 0 | 2,707,281,434 | 2,707,281,434 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 2,707,281,434 | 2,707,281,434 | |
| | Total | 0.00 | 0 | 0 | 2,707,281,434 | 2,707,281,434 | |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--------------------------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - FORMULA | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 302,379 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 13,476 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 124,572 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 154,387 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 8 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 542,390 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REAL PROPERTY RENTALS & LEASES | 6,162 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 479 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 19,451 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,163,304 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,891,265,543 | 0.00 | 2,707,281,434 | 0.00 | 2,707,281,434 | 0.00 | 2,707,281,434 | 0.00 |
| TOTAL - PD | 1,891,265,543 | 0.00 | 2,707,281,434 | 0.00 | 2,707,281,434 | 0.00 | 2,707,281,434 | 0.00 |
| GRAND TOTAL | \$1,892,428,847 | 0.00 | \$2,707,281,434 | 0.00 | \$2,707,281,434 | 0.00 | \$2,707,281,434 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$1,892,428,847 | 0.00 | \$2,707,281,434 | 0.00 | \$2,707,281,434 | 0.00 | \$2,707,281,434 | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

1. What does this program do?

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 and FY 2008 is \$6,117. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The new formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance and is phased in over a seven-year period. The phase-in percentages for FY08 are 30% for the formula calculation and 70% of the FY06 funding.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SB 287 (2005); Chapter 163, RSMo

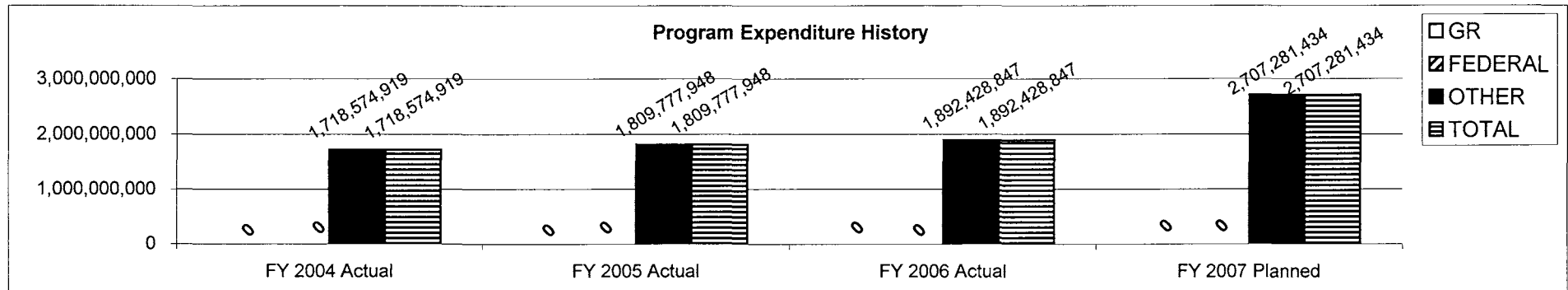
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

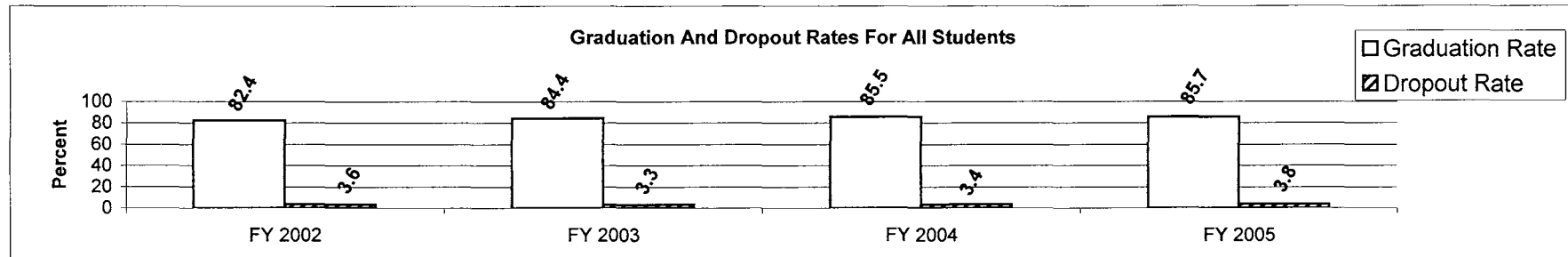
Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

6. What are the sources of the "Other " funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678), Classroom Trust (0784-2079) and State School Moneys (0616-0679)

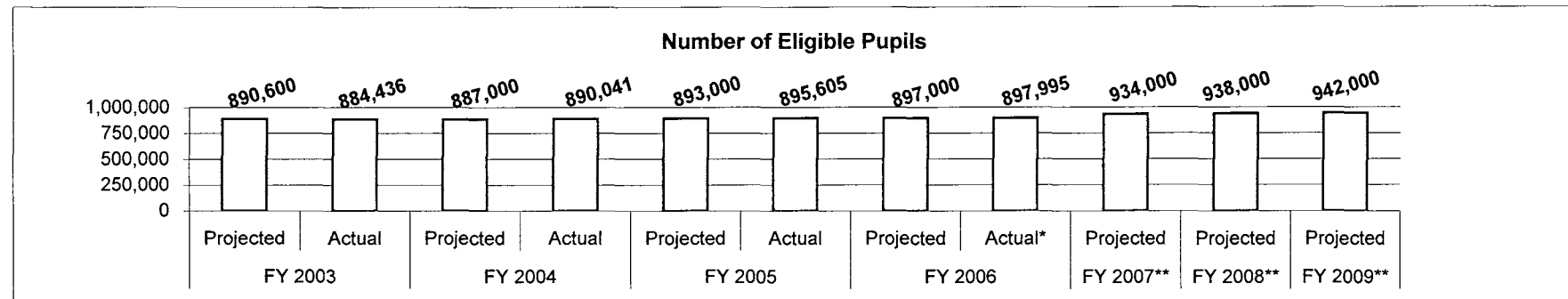
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.



* Not final.

** Effective FY07, the student measure becomes weighted average daily attendance which includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
Foundation - Equity Formula

Budget Unit 50131C

DI# 1500004

1. AMOUNT OF REQUEST

| | FY 2008 Budget Request | | | |
|--------------|------------------------|----------|--------------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 132,602,796 | 132,602,796 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 132,602,796 | 132,602,796 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), and Classroom Trust Fund (0784-2079)

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|--------------------|--------------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 132,602,796 | 132,602,796 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 132,602,796 | 132,602,796 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), and Classroom Trust Fund (0784-2079)

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 and FY 2008 is \$6,117. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The new formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance and is phased in over a seven-year period. The increase request is the additional amount estimated to be needed above the core funding to provide all districts 30% of the new formula calculation plus 70% of the 2005-06 funding.

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50131C |
| Division of Administrative and Financial Services | | |
| Foundation - Equity Formula | DI# | 1500004 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance. This formula is phased in over a seven-year period. The increase requested is necessary to provide all districts 30% of the new formula calculation plus 70% of the 2005-06 funding.

Section 163.043 in SB 287 (2005) established the Classroom Trust Fund. The sources of money for the fund are excursion gambling boat proceeds deposited in the Gaming Proceeds for Education Fund (Section 160.534, RSMo) and transferred to the Classroom Trust Fund and unclaimed lottery prize money.

\$ 95,917,690 (OSTF)
 \$22,608,430 (SSMF)
\$ 14,076,676 (Classrom Trust Fund)
\$132,602,796

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions (800) | | | | | 132,602,796 | | 132,602,796 | | |
| Total PSD | 0 | | 0 | | 132,602,796 | | 132,602,796 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 132,602,796 | 0.0 | 132,602,796 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5 OF 8

| Department of Elementary and Secondary Education | | | | Budget Unit | | 50131C | | | |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division of Administrative and Financial Services | | | | | | | | | |
| Foundation - Equity Formula | | | | DI# | | 1500004 | | | |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions (800) | | | | | 132,602,796 | | 132,602,796 | | |
| Total PSD | 0 | | 0 | | 132,602,796 | | 132,602,796 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 132,602,796 | 0.0 | 132,602,796 | 0.0 | 0 |

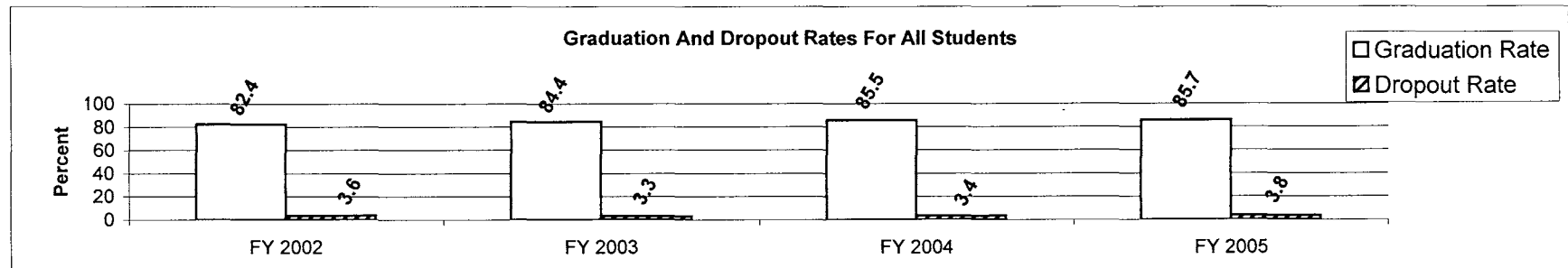
NEW DECISION ITEM
 RANK: 5 OF 8

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Foundation - Equity Formula

Budget Unit 50131C
 DI# 1500004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

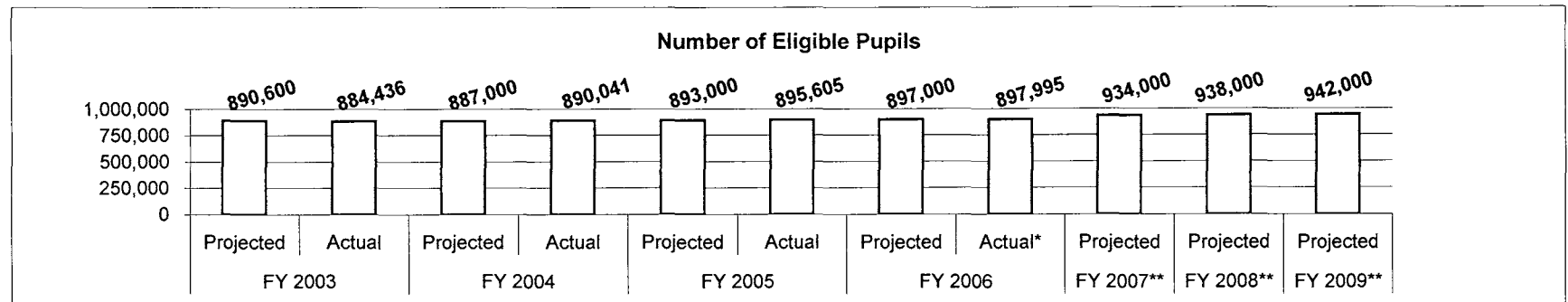
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Not final.

** Effective FY07, the student measure becomes weighted average daily attendance which includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | <u>50131C</u> |
| Division of Administrative and Financial Services | | |
| Foundation - Equity Formula | DI# | <u>1500004</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

- Advocate for the funding required for the formula adopted in SB 287 (2005);
- Aid districts in recognizing and overcoming barriers to providing an equitable education for all students;
- Assist districts as they integrate high academic performance in all subjects in all grades; and
- Promote a quality system of professional development for Missouri educators.

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-------------------------------------|------------|-------------|------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - FORMULA | | | | | | | | |
| Foundation Equity Formula - 1500004 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 132,602,796 | 0.00 | 132,602,796 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 132,602,796 | 0.00 | 132,602,796 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$132,602,796 | 0.00 | \$132,602,796 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$132,602,796 | 0.00 | \$132,602,796 | 0.00 |

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-SM SCHOOLS PRG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE SCHOOL MONEYS | 0 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 |
| TOTAL | 0 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | |
|---|----------|----------|-------------------|-------------------|--|----------|----------|-------------------|-------------------|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50143C</u> | | | | |
| Division of Administrative and Financial Services | | | | | | | | | |
| Foundation - Small Schools Program | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 15,000,000 | 15,000,000 | PSD | 0 | 0 | 15,000,000 | 15,000,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 15,000,000 | 15,000,000 | Total | 0 | 0 | 15,000,000 | 15,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: State School Moneys Fund (0616-2081) | | | | | Other Funds: State School Moneys Fund (0616-2081) | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed to the eligible districts on an equal amount per average daily attendance and \$5 million be distributed to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43 on a tax-rate-weighted average daily attendance basis. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Foundation - Small Schools Program | | | | | | | | | |

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50143C

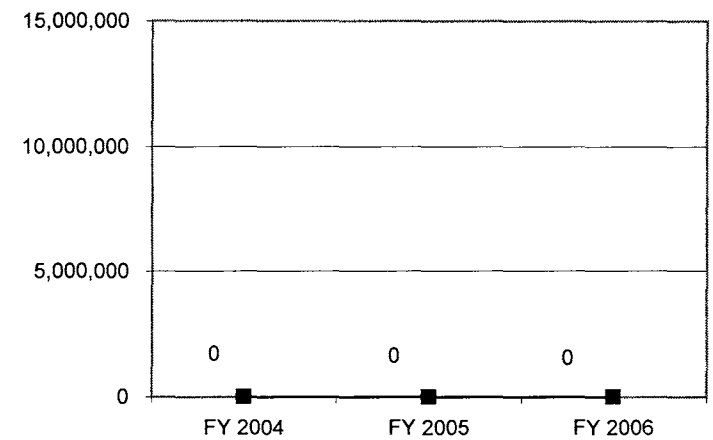
Division of Administrative and Financial Services

Foundation - Small Schools Program

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 15,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 0 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | | | | N/A |
| Federal | | | | N/A |
| Other | | | | N/A |

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY07 is the first year of this program.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-SM SCHOOLS PRG**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|-------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 15,000,000 | 15,000,000 | |
| | Total | 0.00 | 0 | 0 | 15,000,000 | 15,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 15,000,000 | 15,000,000 | |
| | Total | 0.00 | 0 | 0 | 15,000,000 | 15,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 15,000,000 | 15,000,000 | |
| | Total | 0.00 | 0 | 0 | 15,000,000 | 15,000,000 | |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---------------------------|---------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-SM SCHOOLS PRG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

1. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed to the eligible districts on an equal amount per average daily attendance and \$5 million be distributed to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43 on a tax-rate-weighted average daily attendance basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo

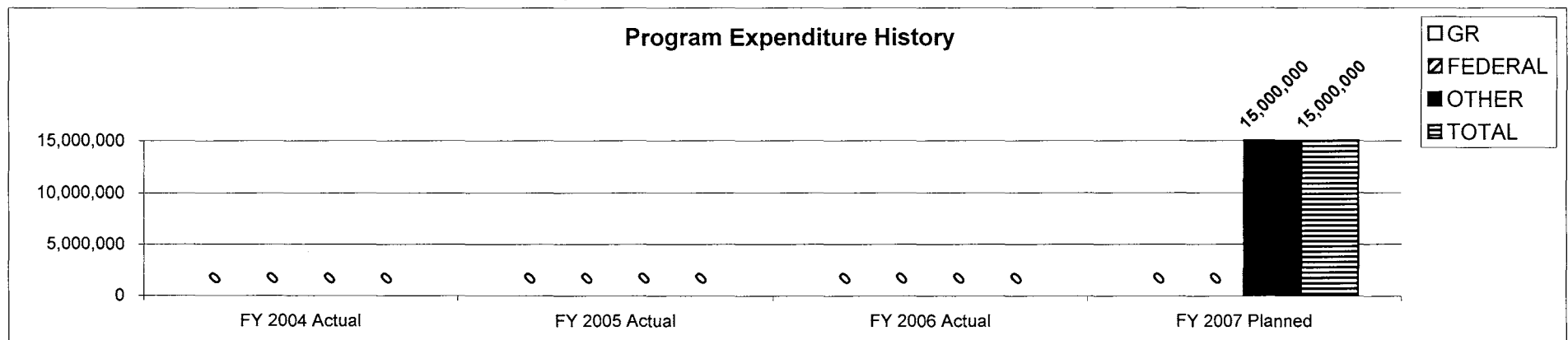
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-2081)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

7a. Provide an effectiveness measure.

Estimated number of students as measured by average daily attendance:

| | | |
|------|--------|-------------------------|
| FY07 | 34,522 | (September 2006 actual) |
| FY08 | 34522 | (estimate) |

7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.

Estimated number of eligible districts:

| | | |
|------|-----|-------------------------|
| FY07 | 176 | (September 2006 actual) |
| FY08 | 176 | (estimate) |

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|----------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - LINE 14 AT RISK | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| OUTSTANDING SCHOOLS TRUST | 158,230,371 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 3,530,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE SCHOOL MONEYS | 242,448,808 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 404,209,179 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 404,209,179 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$404,209,179 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|------------------------------|---------------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - LINE 14 AT RISK | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 404,209,179 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 404,209,179 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$404,209,179 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$404,209,179 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - TRANSPORTATION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| LOTTERY PROCEEDS | 87,090,100 | 0.00 | 69,273,102 | 0.00 | 69,273,102 | 0.00 | 69,273,102 | 0.00 |
| STATE SCHOOL MONEYS | 74,976,976 | 0.00 | 93,394,611 | 0.00 | 93,394,611 | 0.00 | 93,394,611 | 0.00 |
| TOTAL - PD | 162,067,076 | 0.00 | 162,667,713 | 0.00 | 162,667,713 | 0.00 | 162,667,713 | 0.00 |
| TOTAL | 162,067,076 | 0.00 | 162,667,713 | 0.00 | 162,667,713 | 0.00 | 162,667,713 | 0.00 |
| Foundation Transportation - 1500005 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE SCHOOL MONEYS | 0 | 0.00 | 0 | 0.00 | 92,269,171 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 92,269,171 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 92,269,171 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$162,067,076 | 0.00 | \$162,667,713 | 0.00 | \$254,936,884 | 0.00 | \$162,667,713 | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | |
|--|----------|----------|--------------------|--------------------|--|----------|----------|--------------------|--------------------|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50133C</u> | | | | |
| Division of Administrative and Financial Services | | | | | | | | | |
| Foundation - Transportation | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 162,667,713 | 162,667,713 | PSD | 0 | 0 | 162,667,713 | 162,667,713 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 162,667,713 | 162,667,713 | Total | 0 | 0 | 162,667,713 | 162,667,713 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Lottery (0291-2362) State School Moneys (0616-0684) | | | | | Other Funds: Lottery (0291-2362) State School Moneys (0616-0684) | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service. | | | | | | | | | |
| Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 48% reimbursement to local boards of education for the costs of transporting students as required by state law. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Transportation | | | | | | | | | |

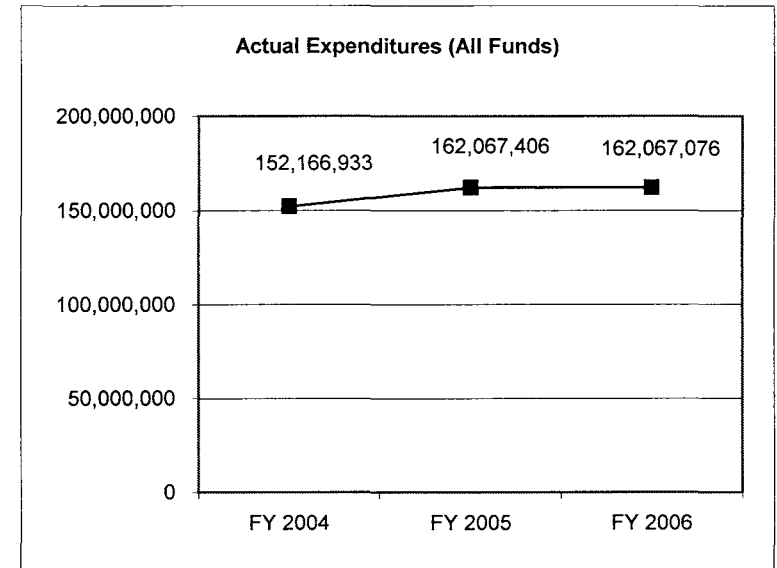
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Foundation - Transportation

Budget Unit 50133C

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 152,167,319 | 162,067,713 | 162,067,713 | 162,667,713 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 152,167,319 | 162,067,713 | 162,067,713 | N/A |
| Actual Expenditures (All Funds) | 152,166,933 | 162,067,406 | 162,067,076 | N/A |
| Unexpended (All Funds) | 386 | 307 | 637 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 386 | 307 | 637 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - TRANSPORTATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|--------------------|--------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 162,667,713 | 162,667,713 | |
| | Total | 0.00 | 0 | 0 | 162,667,713 | 162,667,713 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 162,667,713 | 162,667,713 | |
| | Total | 0.00 | 0 | 0 | 162,667,713 | 162,667,713 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 162,667,713 | 162,667,713 | |
| | Total | 0.00 | 0 | 0 | 162,667,713 | 162,667,713 | |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - TRANSPORTATION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 162,067,076 | 0.00 | 162,667,713 | 0.00 | 162,667,713 | 0.00 | 162,667,713 | 0.00 |
| TOTAL - PD | 162,067,076 | 0.00 | 162,667,713 | 0.00 | 162,667,713 | 0.00 | 162,667,713 | 0.00 |
| GRAND TOTAL | \$162,067,076 | 0.00 | \$162,667,713 | 0.00 | \$162,667,713 | 0.00 | \$162,667,713 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$162,067,076 | 0.00 | \$162,667,713 | 0.00 | \$162,667,713 | 0.00 | \$162,667,713 | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 48% reimbursement to local boards of education for the costs of transporting students as required by state law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161 and 167.231, RSMo

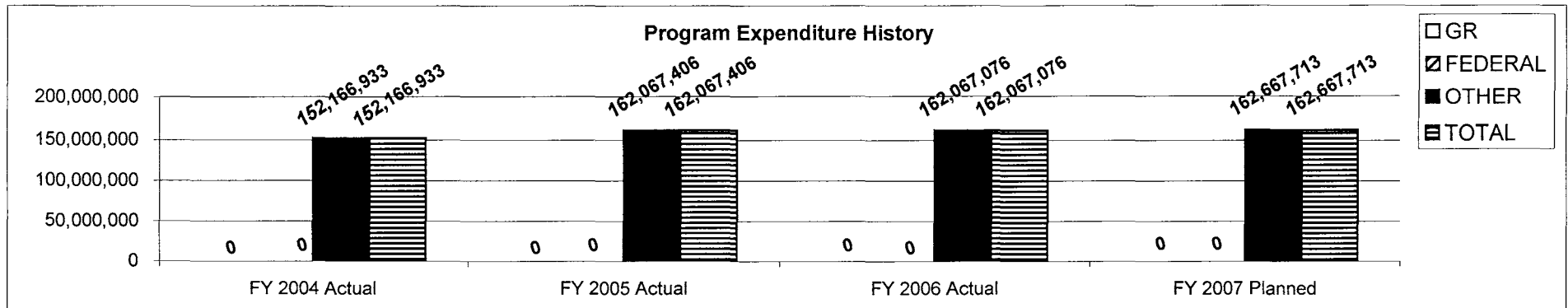
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery (0291-2362) and State School Moneys (0616-0684)

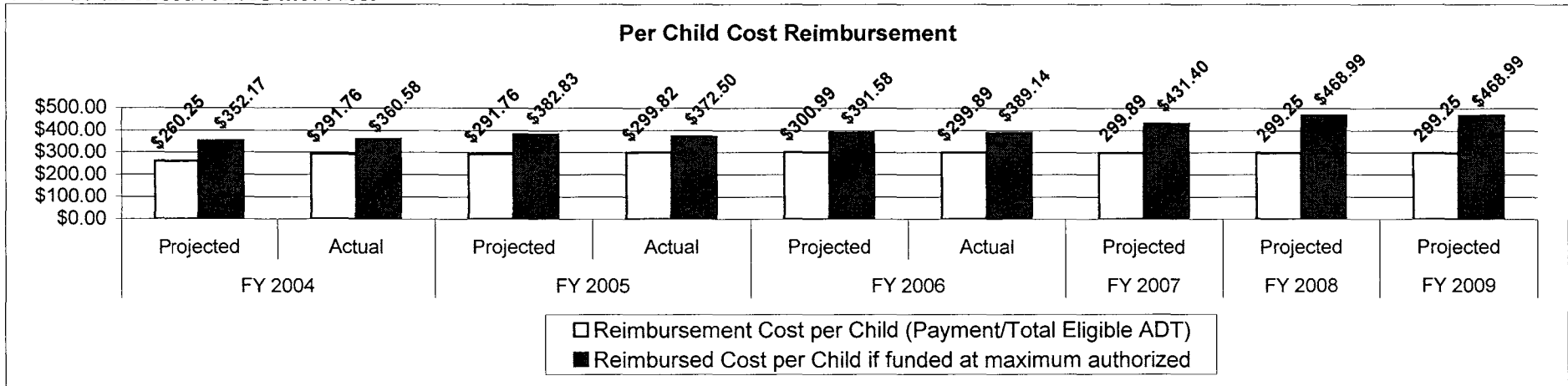
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

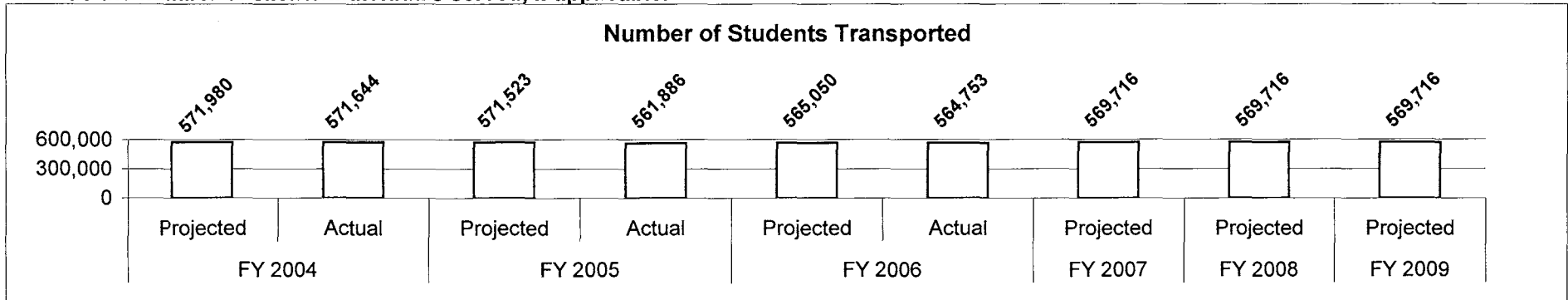
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50133C |
| Division of Administrative and Financial Services | | |
| Foundation - Transportation | DI# | 1500005 |

1. AMOUNT OF REQUEST

| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | |
|------------------------|----------|----------|-------------------|-------------------|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 92,269,171 | 92,269,171 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 92,269,171 | 92,269,171 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys (0616-0684)

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The increasing cost of diesel represents 27% of the increase requested. Funding of the increase request will allow all districts to receive the maximum reimbursement allowed per the transportation aid formula. The reimbursement percentage is estimated at 48%, rather than the 75% statutory maximum, if this new decision item is not funded. No increase in state transportation aid causes more foundation formula dollars to be spent for transportation rather than classroom instruction.

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50133C |
| Division of Administrative and Financial Services | | |
| Foundation - Transportation | DI# | 1500005 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.

| | |
|----------------------|--|
| \$200,945,538 | FY06 School Districts' Entitlement |
| + \$3,263,946 | FY06 Charter School Payment |
| \$204,209,484 | FY06 Estimated Appropriation Needed to Fully Fund the Transportation Calculation |
| x 1.0413 | 3 Yr. Avg. Entitlement Increase Payment FY04-06 (Excluding Charter Schools and VICC) |
| \$212,643,336 | FY07 Estimated Appropriation Needed Based on Historical Change in Costs |
| +\$14,529,095 | Projected 54% Increase in FY06 Fuel Costs** |
| + \$7,330,065 | FY07 VICC Payment* |
| \$234,502,496 | FY07 Estimated Appropriation Needed to Fully Fund the Transportation Calculation |
| x 1.0413 | 3 Yr. Avg. Entitlement Increase Payment FY04-06 (Excluding Charter Schools and VICC) |
| \$244,187,449 | FY08 Estimated Appropriation Needed Based on Historical Change in Costs |
| +\$10,749,435 | Projected 24% Increase in FY07 Fuel Costs*** |
| \$254,936,884 | FY08 Estimated Appropriation Needed to Fully Fund the Transportation Calculation |
| -\$162,667,713 | FY07 Appropriation |
| \$ 92,269,171 | Additional Appropriation Required for Full Funding in FY08 |

VICC Transportation Payment Calculation*

| | |
|--------------|---|
| 8,828 | VICC ADT (Ridership) for FY06 |
| x \$830.32 | FY07 155% of the Statewide Avg. Cost Per ADT for 2nd Preceding Year |
| \$ 7,330,065 | FY07 VICC Estimated Payment |

Fuel Increase Calculation FY06**

| | |
|----------|--------------------------------------|
| \$2.84 | 9/5/05 Midwest Diesel Price**** |
| - \$1.85 | 9/6/04 Midwest Diesel Price**** |
| \$.99 | Price Difference From One Year Prior |

| | |
|---------------|--|
| 101,703,667 | Total Eligible Miles for FY05 (reimbursement in FY06) |
| + 7 | Average Miles Per Gallon |
| 14,529,095 | Estimated Total Gallons Diesel Used for Eligible Miles |
| x \$1.00 | Price Difference From One Year Prior |
| \$ 14,529,095 | Estimated Increase in Diesel Expenditures |

Fuel Increase Calculation FY07***

| | |
|----------|--------------------------------------|
| \$3.07 | 8/7/06 Midwest Diesel Price**** |
| - \$2.34 | 8/7/05 Midwest Diesel Price**** |
| \$.73 | Price Difference From One Year Prior |

| | |
|--------------|--|
| 103,076,768 | Total Eligible Miles for FY06 |
| + 7 | Average Miles Per Gallon |
| 14,725,253 | Estimated Total Gallons Diesel Used for Eligible Miles |
| x \$.73 | Price Difference From One Year Prior |
| \$10,749,435 | Estimated increase in Diesel Expenditures |

****Per Energy Information Administration @ eia.doe.gov

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50133C |
| Division of Administrative and Financial Services | | |
| Foundation - Transportation | DI# | 1500005 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions (800) | | | | | 92,269,171 | | 92,269,171 | | |
| Total PSD | 0 | | 0 | | 92,269,171 | | 92,269,171 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 92,269,171 | 0.0 | 92,269,171 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions (800) | | | | | 0 | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5 OF 8

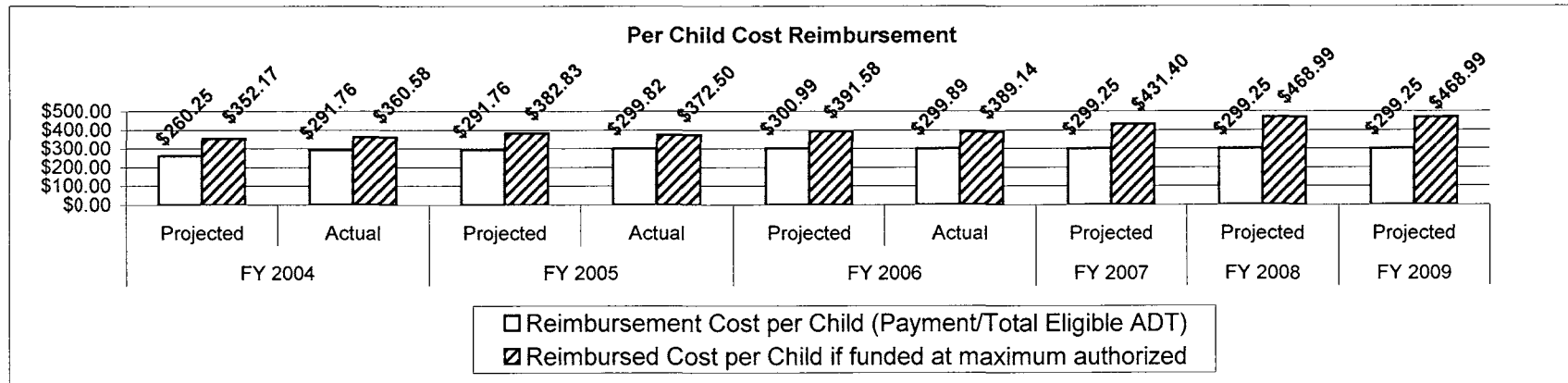
Department of Elementary and Secondary Education
Division of Administrative and Financial Services
Foundation - Transportation

Budget Unit 50133C

DI# 1500005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

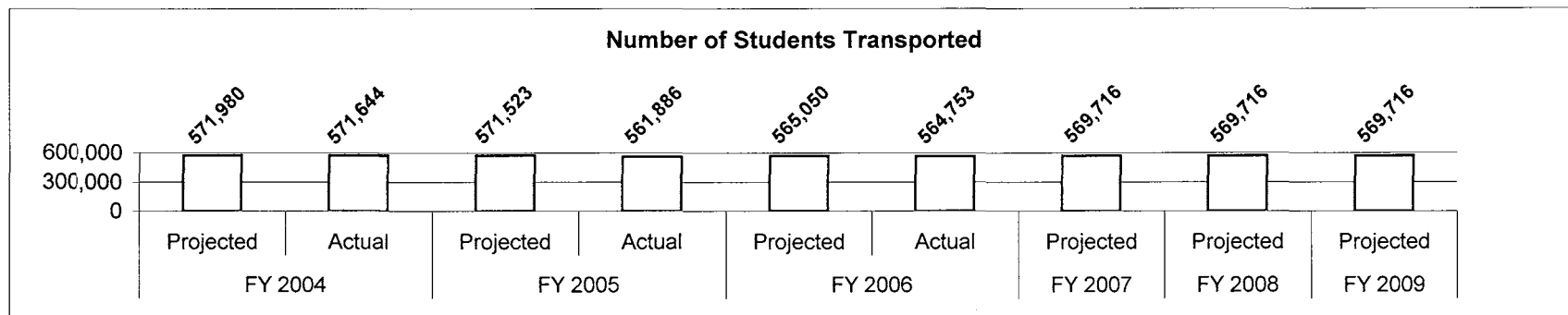
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | <u>50133C</u> |
| Division of Administrative and Financial Services | | |
| Foundation - Transportation | DI# | <u>1500005</u> |

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for safe transportation for students to and from school.

Seek adequate funding for transportation so that districts do not have to redirect resources from instructional programs to transportation.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-------------------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - TRANSPORTATION | | | | | | | | |
| Foundation Transportation - 1500005 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 92,269,171 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 92,269,171 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$92,269,171 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$92,269,171 | 0.00 | | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|----------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - SPECIAL EDUCATIO | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| LOTTERY PROCEEDS | 3,762,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE SCHOOL MONEYS | 145,849,489 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 149,611,489 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 149,611,489 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$149,611,489 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--------------------------------------|----------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - SPECIAL EDUCATIO | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 149,611,489 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 149,611,489 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$149,611,489 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$149,611,489 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - EARLY SPECIAL ED | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| LOTTERY PROCEEDS | 16,548,507 | 0.00 | 16,548,507 | 0.00 | 16,548,507 | 0.00 | 16,548,507 | 0.00 |
| STATE SCHOOL MONEYS | 79,762,702 | 0.00 | 79,762,702 | 0.00 | 79,762,702 | 0.00 | 79,762,702 | 0.00 |
| TOTAL - PD | 96,311,209 | 0.00 | 96,311,209 | 0.00 | 96,311,209 | 0.00 | 96,311,209 | 0.00 |
| TOTAL | 96,311,209 | 0.00 | 96,311,209 | 0.00 | 96,311,209 | 0.00 | 96,311,209 | 0.00 |
| GRAND TOTAL | \$96,311,209 | 0.00 | \$96,311,209 | 0.00 | \$96,311,209 | 0.00 | \$96,311,209 | 0.00 |

CORE DECISION ITEM

Department of Elementary and Secondary Education

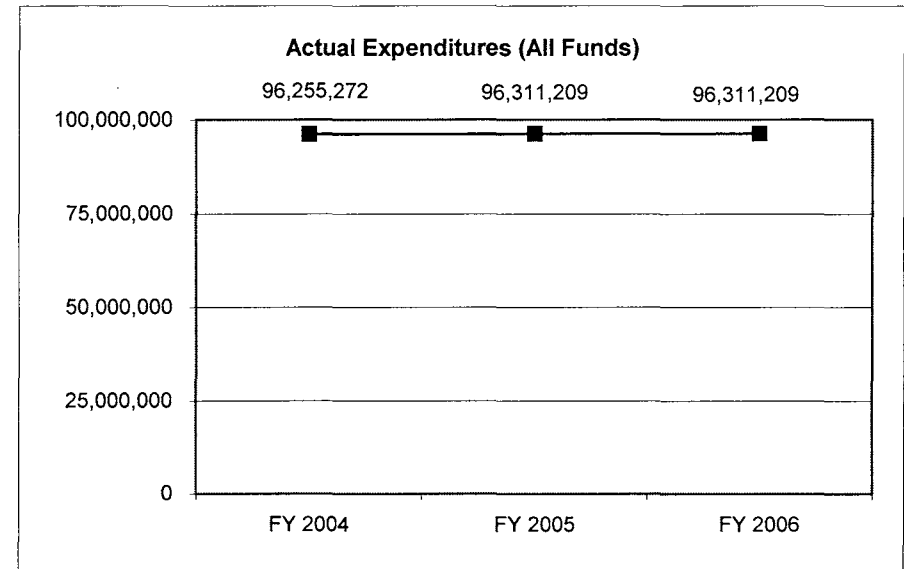
Budget Unit 50136C

Special Education

Foundation - Early Childhood Special Education (ECSE)

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 96,255,272 | 102,011,209 | 96,311,209 | 96,311,209 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 96,255,272 | 102,011,209 | 96,311,209 | N/A |
| Actual Expenditures (All Funds) | 96,255,272 | 96,311,209 | 96,311,209 | N/A |
| Unexpended (All Funds) | 0 | 5,700,000 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 5,700,000 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The reduction in appropriation from FY05 to FY06 reflects a department requested core reduction reflecting a leveling off of eligible students to approximately 5% (the federal target) of the census count of children aged 3-5 with a corresponding reduction in costs.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - EARLY SPECIAL ED**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|-------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 96,311,209 | 96,311,209 | |
| | Total | 0.00 | 0 | 0 | 96,311,209 | 96,311,209 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 96,311,209 | 96,311,209 | |
| | Total | 0.00 | 0 | 0 | 96,311,209 | 96,311,209 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 96,311,209 | 96,311,209 | |
| | Total | 0.00 | 0 | 0 | 96,311,209 | 96,311,209 | |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): Foundation - ECSE

1. What does this program do?

Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for nearly 11,000 children with disabilities aged 3-5 pursuant to Sections 162.700 and 162.975.2, RSMo. Section 162.975, RSMo, limits the state expenditure for ECSE services to 90 percent of program costs with the balance coming from federal sources.

The Missouri Supreme Court has determined (Rolla 31 School District, et al, vs. State of Missouri , 1992) that this entitlement program be provided at no cost to school districts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Mandated by State Statute, Section 162.700 and 162.975, RSMo.; Federal Individuals with Disabilities Education Act (IDEA), Part B, Section 619 (20 U.S.C. Section 1400 et seq.)

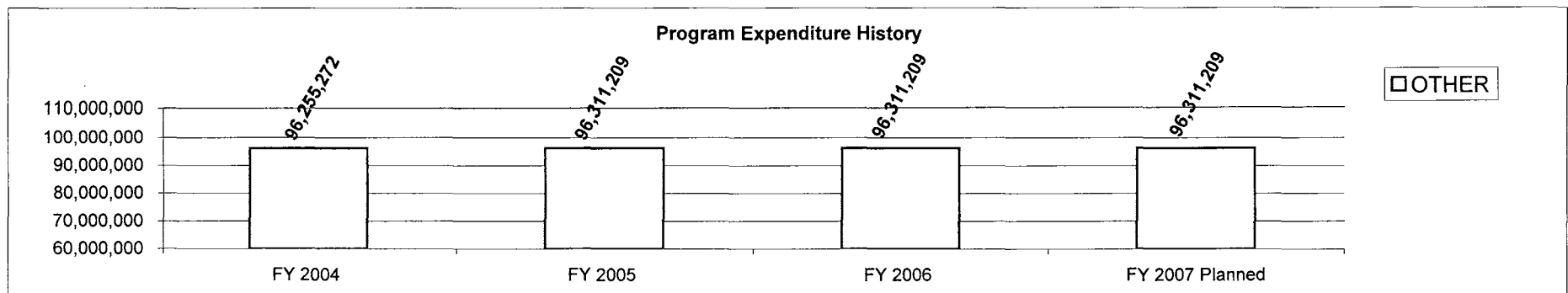
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the DESE requests federal IDEA Part B Funds for ECSE under Section 619 of the Individuals with Disabilities Education Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Money's Fund (0616-0702), Lottery proceeds Fund (0291-5645)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): Foundation - ECSE

7a. Provide an effectiveness measure.

Kindergarten Entry for a Statewide Sampling of Children

| Readiness Scales | Fall 1999 | | Fall 2000 | | Fall 2002 | | Fall 2004 | |
|---------------------------------|-----------|--|-----------|--|-----------|--|-----------|--|
| | All IEP | Spec. Ed. Services Plus PAT & Pre-School | All IEP | Spec. Ed. Services Plus PAT & Pre-School | All IEP | Spec. Ed. Services Plus PAT & Pre-School | All IEP | Spec. Ed. Services Plus PAT & Pre-School |
| Symbolic Development | 97.2 | 95.7 | 96.9 | 95.4 | 96.1 | 97.7 | 97.2 | 97.7 |
| Communication | 96.8 | 95.7 | 96.0 | 95.9 | 94.7 | 96.5 | 95.7 | 97.7 |
| Mathematical/Physical Knowledge | 96.8 | 96.0 | 95.1 | 96.1 | 94.7 | 98.5 | 95.9 | 98.6 |
| Working with Others | 98.3 | 99.2 | 95.5 | 96.1 | 96.2 | 98.0 | 96.3 | 99.1 |
| Learning to Learn | 97.9 | 95.6 | 96.0 | 95.8 | 94.3 | 97.0 | 96.2 | 99.2 |
| Conventional Knowledge | 96.5 | 96.5 | 97.1 | 96.8 | 94.9 | 99.5 | 96.8 | 98.3 |
| Preparation for Kindergarten | 96.9 | 97.5 | 96.3 | 98.8 | 95.5 | 99.9 | 97.2 | 100.0 |
| | N=195 | N=46 | N=353 | N=118 | N=349 | N=93 | N=554 | N=177 |

* The mean standardized scale score is 100 with a standard deviation of 15.

NOTE: This data is collected every two years and is not available for FY 2005.

7b. Provide an efficiency measure.

N/A

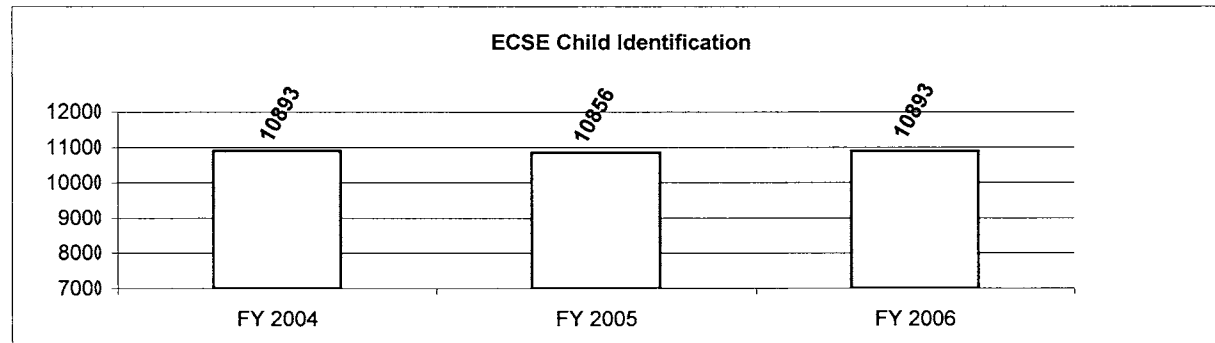
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): Foundation - ECSE

7c. Provide the number of clients/individuals served, if applicable.



NOTE: The child count number is based on the December 1 child count. For example, the 2006 child count was taken on December 1, 2005.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - EARLYSPECIAL ED | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 96,311,209 | 0.00 | 96,311,209 | 0.00 | 96,311,209 | 0.00 | 96,311,209 | 0.00 |
| TOTAL - PD | 96,311,209 | 0.00 | 96,311,209 | 0.00 | 96,311,209 | 0.00 | 96,311,209 | 0.00 |
| GRAND TOTAL | \$96,311,209 | 0.00 | \$96,311,209 | 0.00 | \$96,311,209 | 0.00 | \$96,311,209 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$96,311,209 | 0.00 | \$96,311,209 | 0.00 | \$96,311,209 | 0.00 | \$96,311,209 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - REMEDIAL READING | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE SCHOOL MONEYS | 11,095,943 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 11,095,943 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 11,095,943 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,095,943 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--------------------------------------|---------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - REMEDIAL READING | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 11,095,943 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 11,095,943 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,095,943 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$11,095,943 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------|---------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - GIFTED | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| LOTTERY PROCEEDS | 712,400 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE SCHOOL MONEYS | 24,157,675 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 24,870,075 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 24,870,075 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$24,870,075 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|----------------------------|---------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - GIFTED | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 24,870,075 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 24,870,075 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$24,870,075 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$24,870,075 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| FOUNDATION - CAREER LADDER | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| STATE SCHOOL MONEYS | 238,500 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 | |
| TOTAL - PS | 238,500 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| STATE SCHOOL MONEYS | 36,310,486 | 0.00 | 36,934,374 | 0.00 | 36,934,374 | 0.00 | 36,934,374 | 0.00 | |
| TOTAL - PD | 36,310,486 | 0.00 | 36,934,374 | 0.00 | 36,934,374 | 0.00 | 36,934,374 | 0.00 | |
| TOTAL | 36,548,986 | 0.00 | 37,284,374 | 0.00 | 37,284,374 | 0.00 | 37,284,374 | 0.00 | |
| Foundation Career Ladder - 1500024 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| STATE SCHOOL MONEYS | 0 | 0.00 | 0 | 0.00 | 477,626 | 0.00 | 477,626 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 477,626 | 0.00 | 477,626 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 477,626 | 0.00 | 477,626 | 0.00 | |
| GRAND TOTAL | \$36,548,986 | 0.00 | \$37,284,374 | 0.00 | \$37,762,000 | 0.00 | \$37,762,000 | 0.00 | |

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Foundation - Career Ladder

Budget Unit 50138C

1. CORE FINANCIAL SUMMARY

| | FY 2008 Budget Request | | | |
|--------------|------------------------|----------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 350,000 | 350,000 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 36,934,374 | 36,934,374 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 37,284,374 | 37,284,374 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to McDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2363)

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|-------------------|-------------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 350,000 | 350,000 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 36,934,374 | 36,934,374 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 37,284,374 | 37,284,374 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 171,360 | 171,360 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2363)

2. CORE DESCRIPTION

The Career Ladder Program is a variable match program established in 1985. The purpose of the program is to reward excellent educators for the work they do over and above what is required of good educators. A district who chooses to participate in the program must develop and submit a plan to the Department of Elementary and Secondary Education (DESE). An educator who chooses to participate in the program must meet certain criteria prior to participation and also must agree to complete a career development plan. That plan designates the academic activities that the educator will perform outside contracted time. An educator may progress through the three stages of the Career Ladder as long as he/she meets the criteria for each stage.

The requested appropriation would provide funding for the State's share of the 339 participating districts and the state operated schools.

A change made to Section 163.031.3 RSMo during the 2004 legislative session removed the requirement that the Career Ladder payment have a proration factor equal to or less than the Basic Formula. This change allows the Career Ladder proration factor to be determined from the cost of the program compared to the appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation Career Ladder

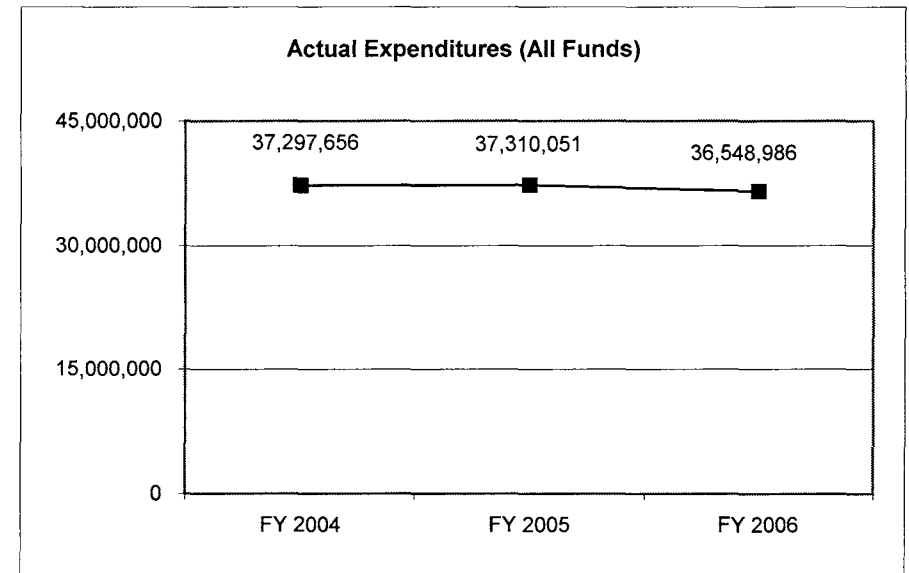
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Foundation - Career Ladder

Budget Unit 50138C

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 37,297,656 | 38,684,374 | 37,684,374 | 37,284,374 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 37,297,656 | 38,684,374 | 37,684,374 | N/A |
| Actual Expenditures (All Funds) | 37,297,656 | 37,310,051 | 36,548,986 | N/A |
| Unexpended (All Funds) | 0 | 1,374,323 | 1,135,388 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 1,374,323 | 1,135,388 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - CAREER LADDER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|-------------------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 350,000 | 350,000 | |
| | PD | 0.00 | 0 | 0 | 36,934,374 | 36,934,374 | |
| | Total | 0.00 | 0 | 0 | 37,284,374 | 37,284,374 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 0.00 | 0 | 0 | 350,000 | 350,000 | |
| | PD | 0.00 | 0 | 0 | 36,934,374 | 36,934,374 | |
| | Total | 0.00 | 0 | 0 | 37,284,374 | 37,284,374 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 0.00 | 0 | 0 | 350,000 | 350,000 | |
| | PD | 0.00 | 0 | 0 | 36,934,374 | 36,934,374 | |
| | Total | 0.00 | 0 | 0 | 37,284,374 | 37,284,374 | |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - CAREER LADDER | | | | | | | | |
| CORE | | | | | | | | |
| MOBL AND ORIENT INST | 1,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TEACHER | 194,000 | 0.00 | 345,500 | 0.00 | 345,500 | 0.00 | 345,500 | 0.00 |
| TEACHER IN CHARGE | 9,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SCHOOL LIBRARIAN | 10,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GUIDANCE COUNSELOR | 3,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PHYSICAL EDUCATION TEACHER | 16,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPEECH THERAPIST | 4,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 |
| TOTAL - PS | 238,500 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 36,310,486 | 0.00 | 36,934,374 | 0.00 | 36,934,374 | 0.00 | 36,934,374 | 0.00 |
| TOTAL - PD | 36,310,486 | 0.00 | 36,934,374 | 0.00 | 36,934,374 | 0.00 | 36,934,374 | 0.00 |
| GRAND TOTAL | \$36,548,986 | 0.00 | \$37,284,374 | 0.00 | \$37,284,374 | 0.00 | \$37,284,374 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$36,548,986 | 0.00 | \$37,284,374 | 0.00 | \$37,284,374 | 0.00 | \$37,284,374 | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Career Ladder

Program is found in the following core budget(s): Foundation - Career Ladder

1. What does this program do?

The Career Ladder Program provides districts an opportunity to participate in an incentive program for teachers. It assists districts in retaining teachers by providing a salary supplement to experienced teachers for educational duties performed over and above contracted time and contracted duties. The program has three steps or stages that require activities performed by the teachers. All activities must be directly and obviously related to programs and services for students. During the 2005-06 school year (which was paid in FY2007) over 17,378 teachers from 333 districts participated in the program. Approximately 2 million hours were spent in activities including student tutoring, professional development, instructional improvement and curriculum development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 168.500 - 168.520 RSMo.

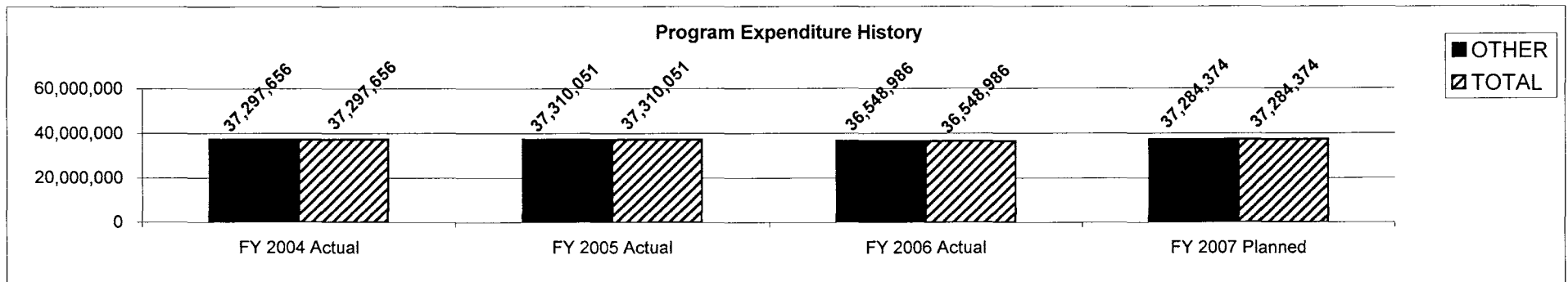
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State School Moneys Fund (0616-2363)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Career Ladder

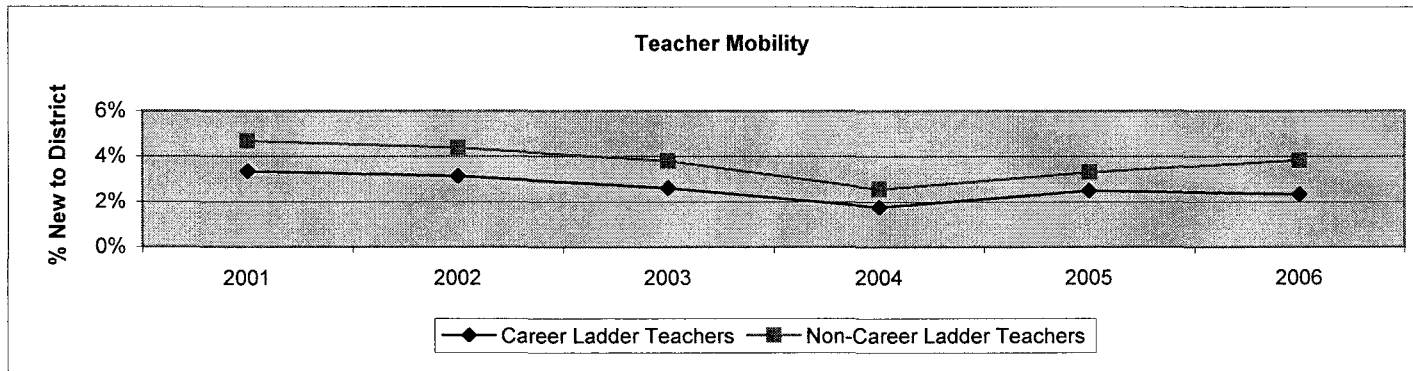
Program is found in the following core budget(s): Foundation - Career Ladder

7a. Provide an effectiveness measure.

The ratio of district movers to non-movers is lower among Career Ladder teachers compared to non-Career Ladder teachers. This is consistent with the hypothesis that Career Ladder lowers mobility of teachers.

| Career Ladder Teachers | | | | Non-Career Ladder Teachers | | | |
|------------------------|--------------------|---------------------|-------|----------------------------|------------------------|---------------------|-------|
| Year | Total Participants | One Year Experience | % New | Year | Total Non-Participants | One Year Experience | % New |
| 2001 | 15,190 | 509 | 3.35% | 2001 | 28,554 | 1,335 | 4.68% |
| 2002 | 15,601 | 488 | 3.13% | 2002 | 28,549 | 1,250 | 4.38% |
| 2003 | 15,897 | 415 | 2.61% | 2003 | 29,125 | 1,107 | 3.80% |
| 2004 | 15,639 | 275 | 1.76% | 2004 | 30,266 | 775 | 2.56% |
| 2005 | 15,672 | 385 | 2.50% | 2005 | 30,642 | 1,014 | 3.31% |
| 2006 | 16,131 | 378 | 2.34% | 2006 | 31,463 | 1,212 | 3.85% |

- All queries were for classroom teachers only [position code 60].
- All queries include only teachers with more than five years experience in Missouri [required for Career Ladder participation].
- Total Participants and Total Non-Participants represent the number of total teachers for that year who are indicated on Screen 18 of Core Data as participating or not-participating in Career Ladder. The One Year Experience represents teachers in their first year in that district.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

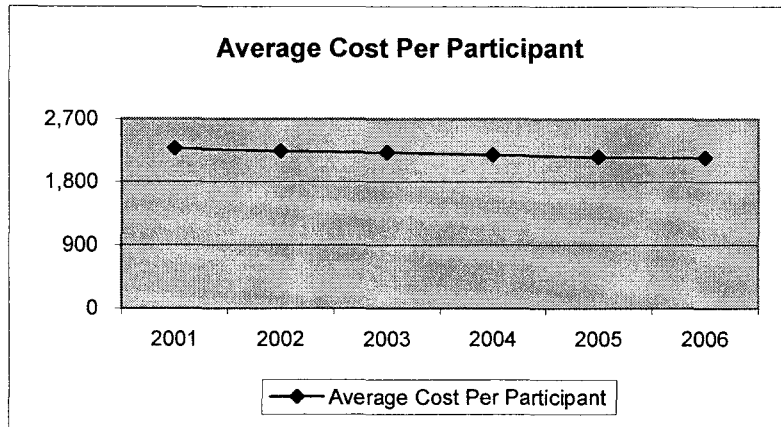
Foundation - Career Ladder

Program is found in the following core budget(s): Foundation - Career Ladder

7b. Provide an efficiency measure.

The State average cost of the Career Ladder Program per participant has dropped each year beginning in 2001 as districts provide a greater portion of the funding.

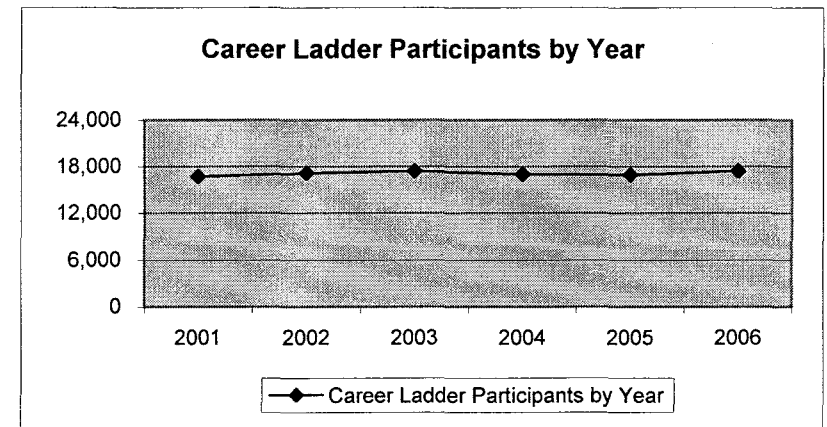
| <u>Year</u> | <u>Per Participant Average Cost</u> |
|-------------|-------------------------------------|
| 2001 | \$2,277 |
| 2002 | \$2,237 |
| 2003 | \$2,217 |
| 2004 | \$2,185 |
| 2005 | \$2,155 |
| 2006 | \$2,145 |



7c. Provide the number of clients/individuals served, if applicable.

The number of Career Ladder Participants by year beginning in 2001.

| <u>Year</u> | <u>Number of Teacher Participants</u> |
|-------------|---------------------------------------|
| 2001 | 16,688 |
| 2002 | 17,101 |
| 2003 | 17,412 |
| 2004 | 16,982 |
| 2005 | 16,919 |
| 2006 | 17,378 |



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|--------------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | 50138C |
| Division of Teacher Quality and Urban Education | | |
| Foundation - Career Ladder | DI# | 1500024 |

1. AMOUNT OF REQUEST

| | FY 2008 Budget Request | | | |
|--------------|------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 477,626 | 477,626 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 477,626 | 477,626 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2363)

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------------|----------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 477,626 | 477,626 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 477,626 | 477,626 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2363)

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Career Ladder Program is a variable match program established in 1985. The purpose of the program is to reward excellent educators for the work they do over and above what is required of good educators. A district who chooses to participate in the program must develop and submit a plan to the Department of Elementary and Secondary Education (DESE). An educator who chooses to participate in the program must meet certain criteria prior to participation and also must agree to complete a career development plan. That plan designates the academic activities that the educator will perform outside contracted time. An educator may progress through the three stages of the Career Ladder as long as he/she meets the criteria for each stage. (Pursuant to State Statutory Authorization: Sections 168.500 - 168.520 RSMo).

An additional six school districts have been approved for participation in the Career Ladder Program for the 2006-07 school year.

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|--------------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | 50138C |
| Division of Teacher Quality and Urban Education | | |
| Foundation - Career Ladder | DI# | 1500024 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An additional six school districts have been approved for participation in the Career Ladder Program for the 2006-2007 school year. Based on the application information, the estimated number of teachers per stage are: Stage I = 331, Stage II = 33, Stage III = 40. Therefore, an additional \$477,626 is the anticipated amount of funding needed to allow the additional districts to participate.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| 800 Program Distribution | | | | | 477,626 | | 477,626 | | |
| Total PSD | 0 | | 0 | | 477,626 | | 477,626 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 477,626 | 0.0 | 477,626 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5 OF 8

| Department of Elementary and Secondary Education | | | | | Budget Unit | | 50138C | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division of Teacher Quality and Urban Education | | | | | | | | | |
| Foundation - Career Ladder | | | | | DI# | | 1500024 | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| 800 Program Distributions | | | | | 477,626 | | 477,626 | | |
| Total PSD | 0 | | 0 | | 477,626 | | 477,626 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 477,626 | 0.0 | 477,626 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Foundation - Career Ladder

Budget Unit **50138C**
 DI# **1500024**

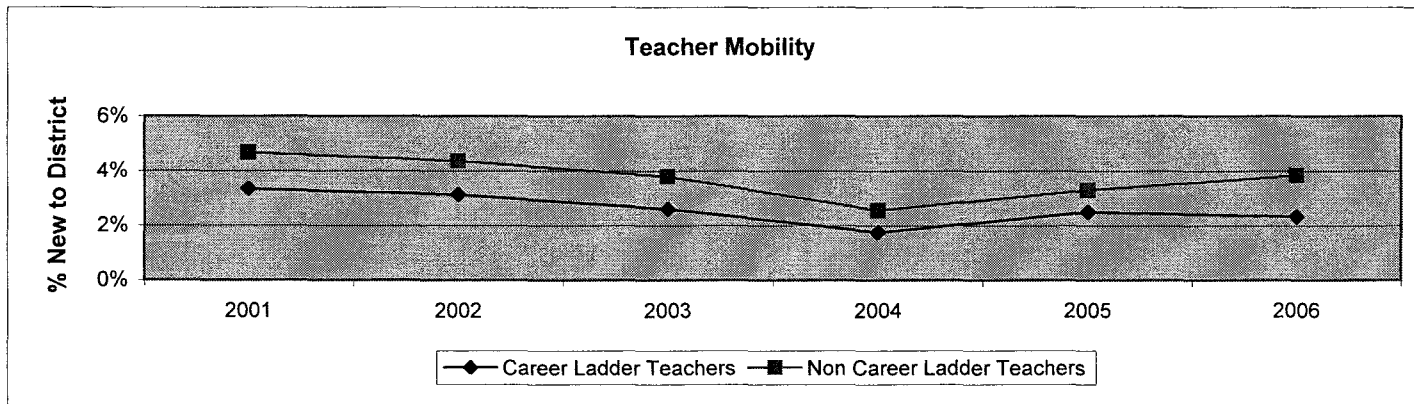
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The ratio of district movers to non-movers is lower among Career Ladder teachers compared to non-Career Ladder teachers. This is consistent with the hypothesis that Career Ladder lowers mobility of teachers.

| Career Ladder Teachers | | | | Non-Career Ladder Teachers | | | |
|------------------------|--------------------|---------------------|-------|----------------------------|------------------------|---------------------|-------|
| Year | Total Participants | One Year Experience | % New | Year | Total Non-Participants | One Year Experience | % New |
| 2001 | 15,190 | 509 | 3.35% | 2001 | 28,554 | 1,335 | 4.68% |
| 2002 | 15,601 | 488 | 3.13% | 2002 | 28,549 | 1,250 | 4.38% |
| 2003 | 15,897 | 415 | 2.61% | 2003 | 29,125 | 1,107 | 3.80% |
| 2004 | 15,639 | 275 | 1.76% | 2004 | 30,266 | 775 | 2.56% |
| 2005 | 15,672 | 385 | 2.50% | 2005 | 30,642 | 1,014 | 3.31% |
| 2006 | 16,131 | 378 | 2.34% | 2006 | 31,463 | 1,212 | 3.85% |

- All queries were for classroom teachers only [position code 60].
- All queries include only teachers with more than five years experience in Missouri [required for Career Ladder participation].
- Total Participants and Total Non-Participants represent the number of total teachers for that year who are indicated on Screen 18 of Core Data as participating or non-participating in Career Ladder. The One Year Experience represents teachers in their first year in that district.



NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Foundation - Career Ladder

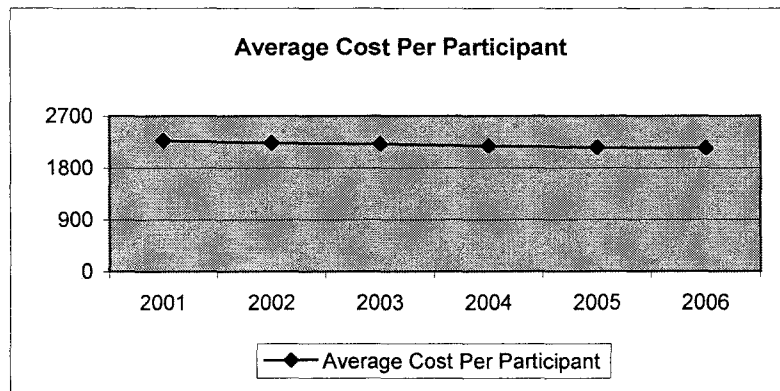
Budget Unit 50138C

DI# 1500024

6b. Provide an efficiency measure.

The State average cost of the Career Ladder Program per participant has dropped each year beginning in 2001 as districts provide a greater portion of the funding.

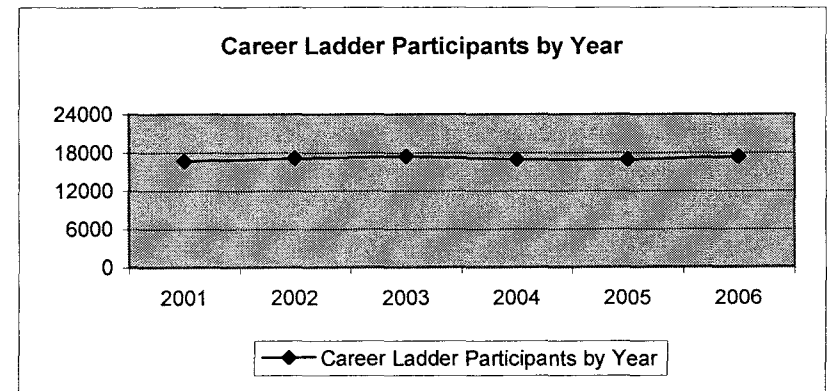
| <u>Year</u> | <u>Per Participant Average Cost</u> |
|-------------|-------------------------------------|
| 2001 | \$2,277 |
| 2002 | \$2,237 |
| 2003 | \$2,217 |
| 2004 | \$2,185 |
| 2005 | \$2,155 |
| 2006 | \$2,145 |



6c. Provide the number of clients/individuals served, if applicable.

The number of Career Ladder Participants by year beginning in 2001.

| <u>Year</u> | <u>Number of Teacher Participants</u> |
|-------------|---------------------------------------|
| 2001 | 16,688 |
| 2002 | 17,101 |
| 2003 | 17,412 |
| 2004 | 16,982 |
| 2005 | 16,919 |
| 2006 | 17,378 |



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

*Run and analyze queries from Screen 18 Core Data to determine effective measures for teachers.

*Determine the efficiency measure data using the totals from the annual Career Ladder payment and total participants.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - CAREER LADDER | | | | | | | | |
| Foundation Career Ladder - 1500024 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 477,626 | 0.00 | 477,626 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 477,626 | 0.00 | 477,626 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$477,626 | 0.00 | \$477,626 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$477,626 | 0.00 | \$477,626 | 0.00 |

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - CAREER EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE SCHOOL MONEYS | 151,198 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 |
| TOTAL - EE | 151,198 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE SCHOOL MONEYS | 52,729,230 | 0.00 | 52,777,113 | 0.00 | 52,777,113 | 0.00 | 52,777,113 | 0.00 |
| TOTAL - PD | 52,729,230 | 0.00 | 52,777,113 | 0.00 | 52,777,113 | 0.00 | 52,777,113 | 0.00 |
| TOTAL | 52,880,428 | 0.00 | 52,880,428 | 0.00 | 52,880,428 | 0.00 | 52,880,428 | 0.00 |
| GRAND TOTAL | \$52,880,428 | 0.00 | \$52,880,428 | 0.00 | \$52,880,428 | 0.00 | \$52,880,428 | 0.00 |

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Foundation Career Education

Budget Unit 50139C

1. CORE FINANCIAL SUMMARY

| | FY 2008 Budget Request | | | |
|--------------|------------------------|----------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 103,315 | 103,315 |
| PSD | 0 | 0 | 52,777,113 | 52,777,113 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 52,880,428 | 52,880,428 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-0720)

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|-------------------|-------------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 103,315 | 103,315 |
| PSD | 0 | 0 | 52,777,113 | 52,777,113 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 52,880,428 | 52,880,428 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-0720)

2. CORE DESCRIPTION

This core request is for funding to provide a full range of career education programs, services, and activities found in 519 local education agencies relating to Agricultural Education, Business, Marketing and Cooperative Education, Family and Consumer Sciences, Health Sciences and Trade and Industrial Education.

3. PROGRAM LISTING (list programs included in this core funding)

Career Education Programs

CORE DECISION ITEM

Department of Elementary and Secondary Education

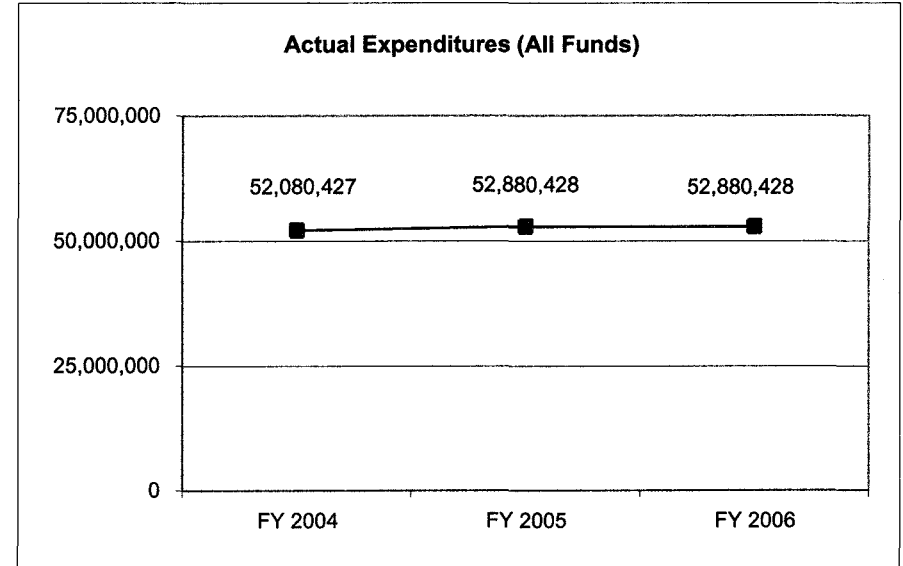
Budget Unit 50139C

Division of Career Education

Foundation Career Education

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 52,080,428 | 52,880,428 | 52,880,428 | 52,880,428 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 52,080,428 | 52,880,428 | 52,880,428 | N/A |
| Actual Expenditures (All Funds) | 52,080,427 | 52,880,428 | 52,880,428 | N/A |
| Unexpended (All Funds) | 1 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - CAREER EDUCATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|-------------------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 103,315 | 103,315 | |
| | PD | 0.00 | 0 | 0 | 52,777,113 | 52,777,113 | |
| | Total | 0.00 | 0 | 0 | 52,880,428 | 52,880,428 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 103,315 | 103,315 | |
| | PD | 0.00 | 0 | 0 | 52,777,113 | 52,777,113 | |
| | Total | 0.00 | 0 | 0 | 52,880,428 | 52,880,428 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 103,315 | 103,315 | |
| | PD | 0.00 | 0 | 0 | 52,777,113 | 52,777,113 | |
| | Total | 0.00 | 0 | 0 | 52,880,428 | 52,880,428 | |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - CAREER EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 51,791 | 0.00 | 33,960 | 0.00 | 33,960 | 0.00 | 33,960 | 0.00 |
| TRAVEL, OUT-OF-STATE | 2,276 | 0.00 | 155 | 0.00 | 155 | 0.00 | 155 | 0.00 |
| SUPPLIES | 609 | 0.00 | 21 | 0.00 | 21 | 0.00 | 21 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 17,550 | 0.00 | 175 | 0.00 | 175 | 0.00 | 175 | 0.00 |
| PROFESSIONAL SERVICES | 65,406 | 0.00 | 57,257 | 0.00 | 57,257 | 0.00 | 57,257 | 0.00 |
| REAL PROPERTY RENTALS & LEASES | 374 | 0.00 | 714 | 0.00 | 714 | 0.00 | 714 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| MISCELLANEOUS EXPENSES | 13,192 | 0.00 | 10,933 | 0.00 | 10,933 | 0.00 | 10,933 | 0.00 |
| TOTAL - EE | 151,198 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 | 103,315 | 0.00 |
| PROGRAM DISTRIBUTIONS | 52,729,230 | 0.00 | 52,777,113 | 0.00 | 52,777,113 | 0.00 | 52,777,113 | 0.00 |
| TOTAL - PD | 52,729,230 | 0.00 | 52,777,113 | 0.00 | 52,777,113 | 0.00 | 52,777,113 | 0.00 |
| GRAND TOTAL | \$52,880,428 | 0.00 | \$52,880,428 | 0.00 | \$52,880,428 | 0.00 | \$52,880,428 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$52,880,428 | 0.00 | \$52,880,428 | 0.00 | \$52,880,428 | 0.00 | \$52,880,428 | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

1. What does this program do?

The Division of Career Education is responsible for the administration of state and federal funded career education programs, services, and activities within the State. These programs and services provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585 RSMo.

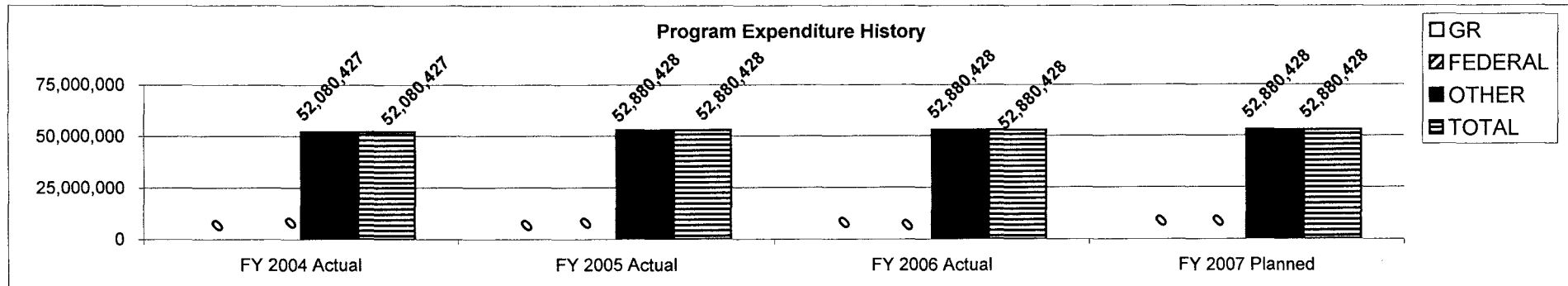
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0720)

PROGRAM DESCRIPTION

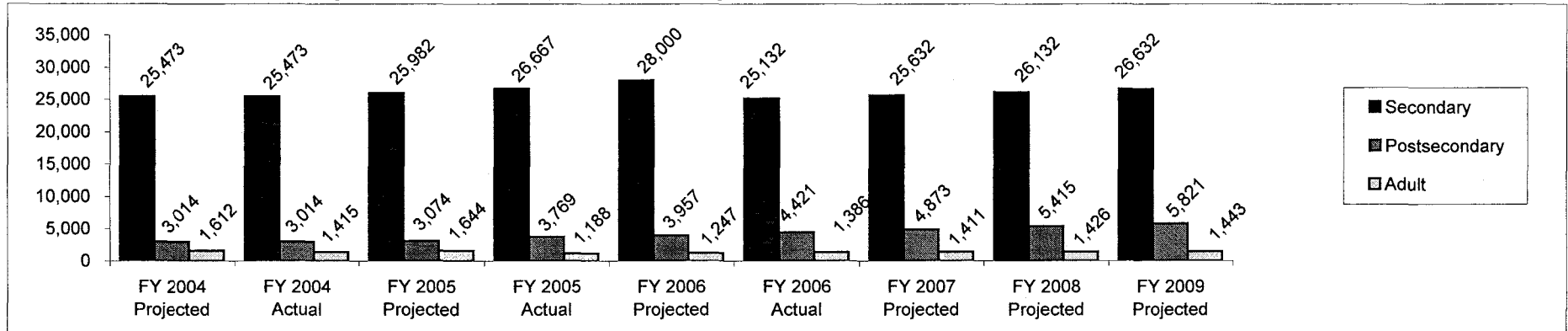
Department of Elementary and Secondary Education

Foundation Career Education

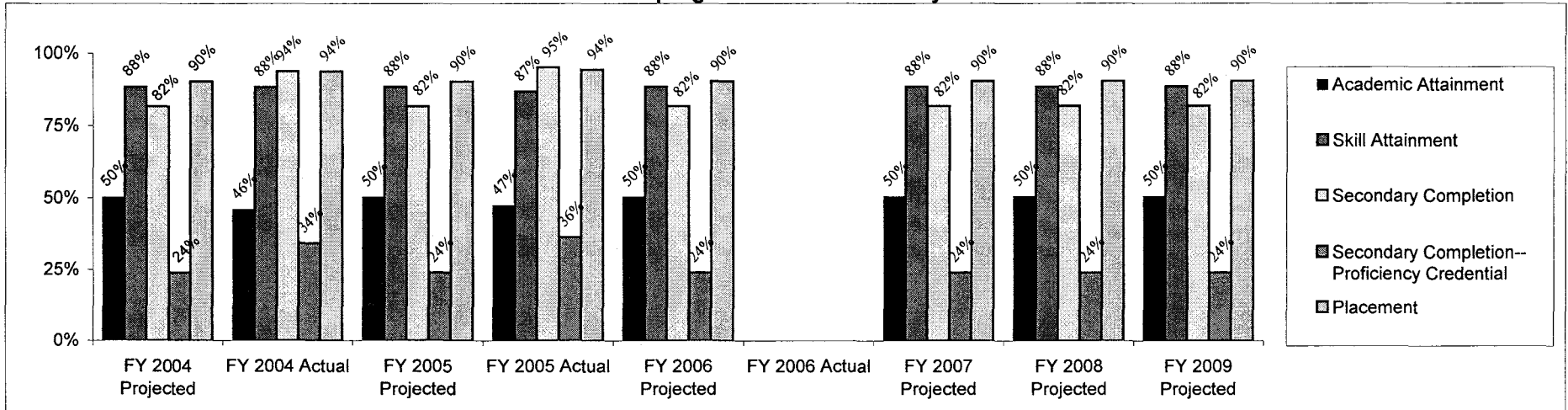
Program is found in the following core budget(s): Foundation Career Education

7a. Provide an effectiveness measure.

Number of students continuing their education or placed in employment.



Performance levels of students enrolled in career education programs at the secondary level.



Note: FY 2006 data is not available.

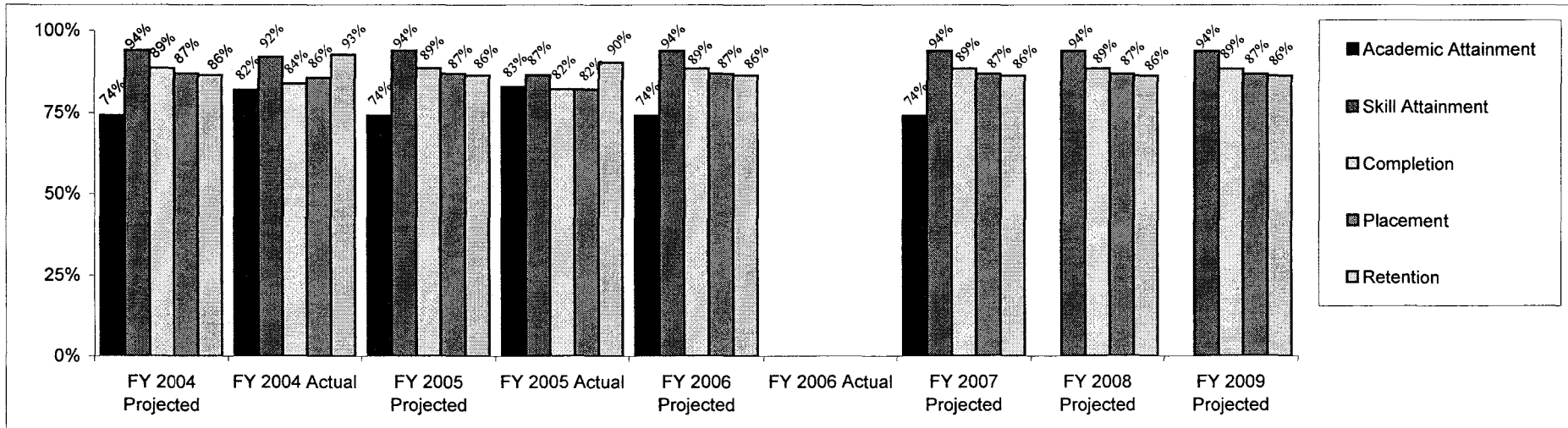
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

Performance levels of students enrolled in career education programs at the postsecondary level.

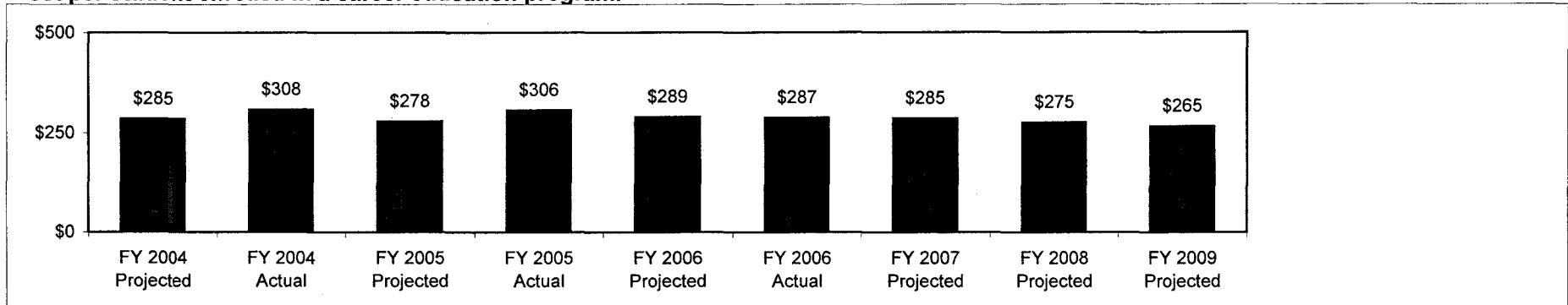


Note: FY 2006 data is not available.

Due to a change in the Perkins legislation, there will no longer be a measure of academic attainment in FY2008 and FY2009.

7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



PROGRAM DESCRIPTION

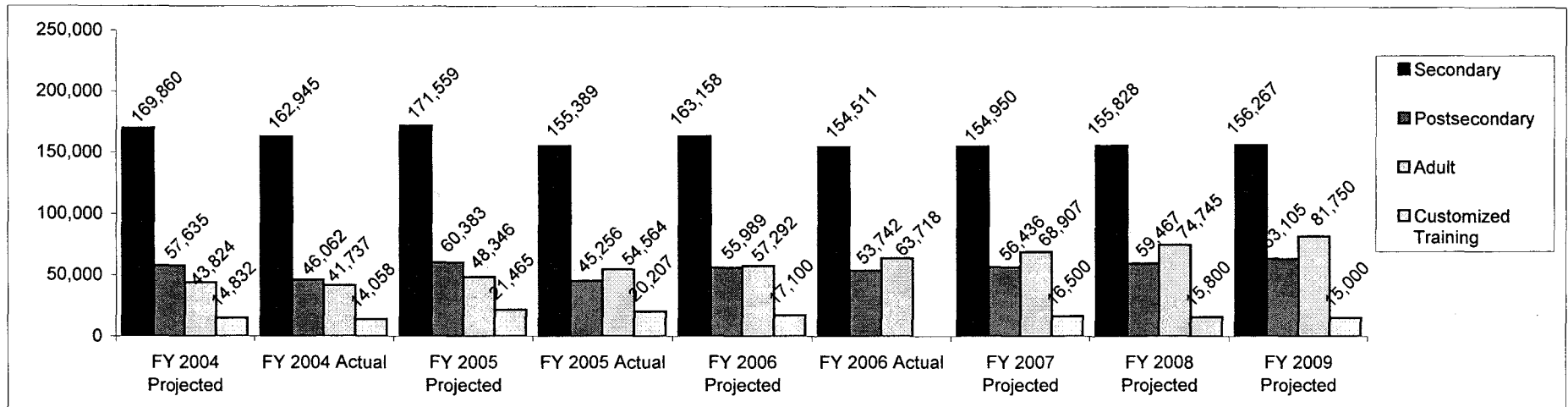
Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - PARENT EDUC/PAT | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE SCHOOL MONEYS | 31,304,372 | 0.00 | 32,304,651 | 0.00 | 32,304,651 | 0.00 | 32,304,651 | 0.00 |
| TOTAL - PD | 31,304,372 | 0.00 | 32,304,651 | 0.00 | 32,304,651 | 0.00 | 32,304,651 | 0.00 |
| TOTAL | 31,304,372 | 0.00 | 32,304,651 | 0.00 | 32,304,651 | 0.00 | 32,304,651 | 0.00 |
| Foundation Parents As Teachers - 1500006 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE SCHOOL MONEYS | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 2,000,000 | 0.00 |
| GRAND TOTAL | \$31,304,372 | 0.00 | \$32,304,651 | 0.00 | \$35,304,651 | 0.00 | \$34,304,651 | 0.00 |

CORE DECISION ITEM

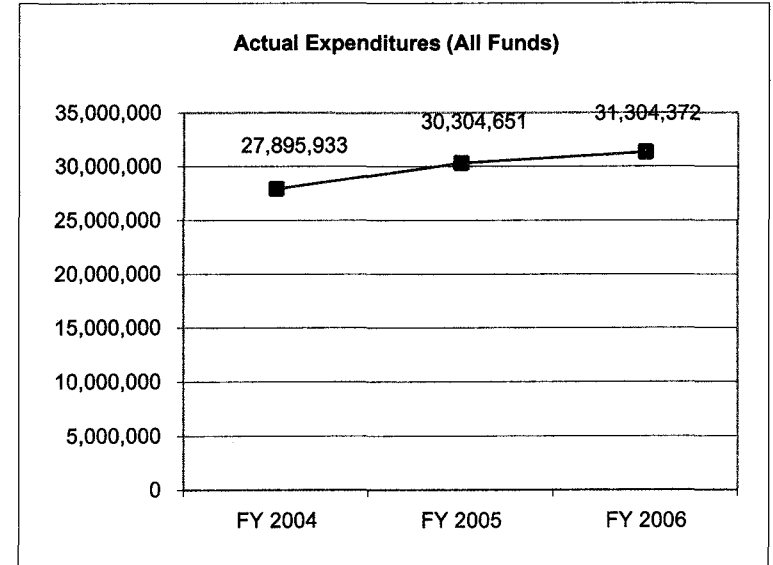
| | | | | | | | | | |
|---|-------------|----------------|-------------------|-------------------|--|-------------|-------------|-------------------|-------------------|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50140C</u> | | | | |
| Division of School Improvement | | | | | | | | | |
| Foundation - Parents As Teachers | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 32,304,651 | 32,304,651 | PSD | 0 | 0 | 32,304,651 | 32,304,651 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 32,304,651 | 32,304,651 | Total | 0 | 0 | 32,304,651 | 32,304,651 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: State School Moneys Fund (0616-0722) | | | | | Other Funds: State School Moneys Fund (0616-0722) | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group meetings, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| <p>Foundation Parents as Teachers</p> | | | | | | | | | |

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Foundation - Parents As Teachers

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 27,895,976 | 30,304,651 | 31,304,651 | 32,304,651 |
| Less Reverted (All Funds) | | | | N/A |
| Budget Authority (All Funds) | 27,895,976 | 30,304,651 | 31,304,651 | N/A |
| Actual Expenditures (All Funds) | 27,895,933 | 30,304,651 | 31,304,372 | N/A |
| Unexpended (All Funds) | 43 | 0 | 279 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | | | | N/A |
| Federal | | | | N/A |
| Other | 43 | 0 | 279 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - PARENT EDUC/PAT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|-------------------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 32,304,651 | 32,304,651 | |
| | Total | 0.00 | 0 | 0 | 32,304,651 | 32,304,651 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 32,304,651 | 32,304,651 | |
| | Total | 0.00 | 0 | 0 | 32,304,651 | 32,304,651 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 32,304,651 | 32,304,651 | |
| | Total | 0.00 | 0 | 0 | 32,304,651 | 32,304,651 | |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - PARENT EDUC/PAT | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 31,304,372 | 0.00 | 32,304,651 | 0.00 | 32,304,651 | 0.00 | 32,304,651 | 0.00 |
| TOTAL - PD | 31,304,372 | 0.00 | 32,304,651 | 0.00 | 32,304,651 | 0.00 | 32,304,651 | 0.00 |
| GRAND TOTAL | \$31,304,372 | 0.00 | \$32,304,651 | 0.00 | \$32,304,651 | 0.00 | \$32,304,651 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$31,304,372 | 0.00 | \$32,304,651 | 0.00 | \$32,304,651 | 0.00 | \$32,304,651 | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers

Program is found in the following core budget(s): Foundation Parents as Teachers

1. What does this program do?

Parents as Teachers provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group meetings allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow any possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.693, RSMo

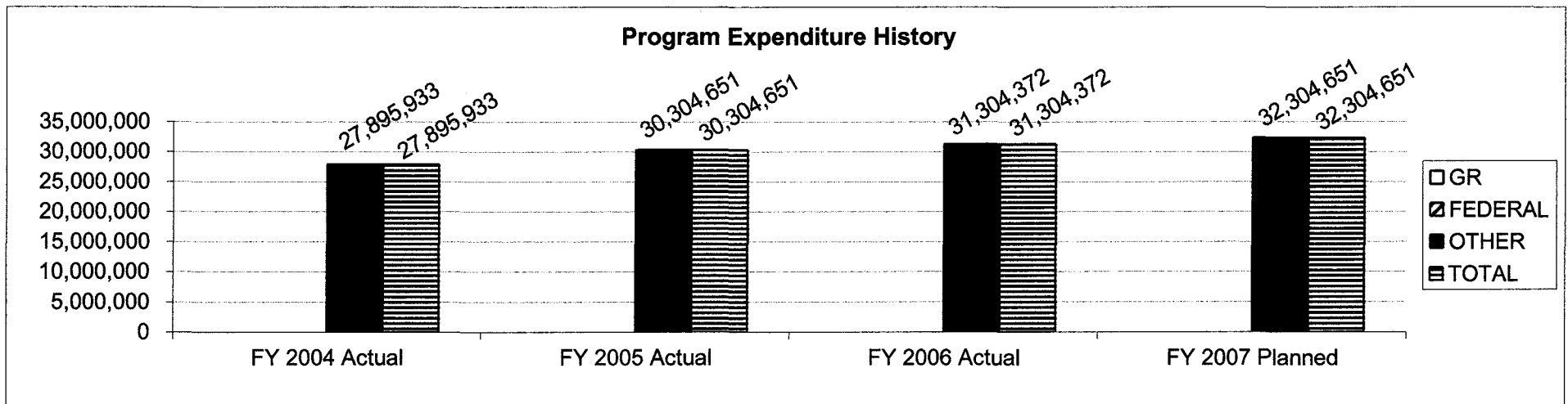
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers

Program is found in the following core budget(s): Foundation Parents as Teachers

6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0722)

7a. Provide an effectiveness measure.

Table 10. Means and T-Tests* of 2004-05 Standardized Scale Scores by Type of Pre-Kindergarten Experience**

| | Home Only | PAT Only | Center Care Only | PAT & Center Care | Preschool & Center Care | Preschool Only | PAT & Preschool | PAT, Preschool & Center Care |
|-------------------------------------|--------------------|--------------------|------------------------|-------------------------|-------------------------------|--------------------|--------------------|---------------------------------------|
| | (quantity =376) | (quantity =204) | (quantity =210) | (quantity =105) | (quantity =447) | (quantity =891) | (quantity =961) | (quantity =394) |
| Symbolic Development | 99.1 | 99.5 | 100.9 | 102.2 | 102.4 | 101.1 | 101.9 | 103.9 |
| Communication | 97.5 | 99.3 | 99.6 | 101.9 | 102.6 | 102.2 | 104.0 | 104.4 |
| Mathematical/ Physical Knowledge | 97.8 | 99.0 | 100.3 | 101.8 | 101.7 | 102.1 | 104.0 | 103.9 |
| Working with Others | 100.1 | 101.2 | 99.6 | 101.6 | 100.9 | 101.5 | 102.5 | 102.3 |
| Learning to Learn | 99.8 | 100.8 | 100.0 | 101.9 | 100.7 | 101.6 | 103.2 | 101.6 |
| Conventional Knowledge | 95.1 | 99.7 | 100.3 | 101.8 | 102.3 | 101.9 | 104.4 | 104.2 |
| Preparation for K | 96.4 | 99.3 | 99.3 | 100.7 | 101.6 | 101.2 | 103.7 | 103.9 |
| Home Literacy: | | | | | | | | |
| Child is read to | 96.8 | 101.7 | 98.8 | 100.6 | 97.8 | 100.0 | 102.8 | 100.7 |
| Child is told stories | 97.9 | 102.2 | 97.6 | 97.3 | 98.0 | 99.9 | 102.6 | 100.5 |
| Child converses with parent. | 98.6 | 101.2 | 100.5 | 100.3 | 100.7 | 99.6 | 100.5 | 101.5 |
| Child looks at books & magazines | 97.8 | 102.3 | 99.7 | 97.7 | 100.2 | 100.0 | 101.8 | 99.8 |

* T-tests are for each type of pre-kindergarten experience compared to all other types.

** Excluding special needs children.

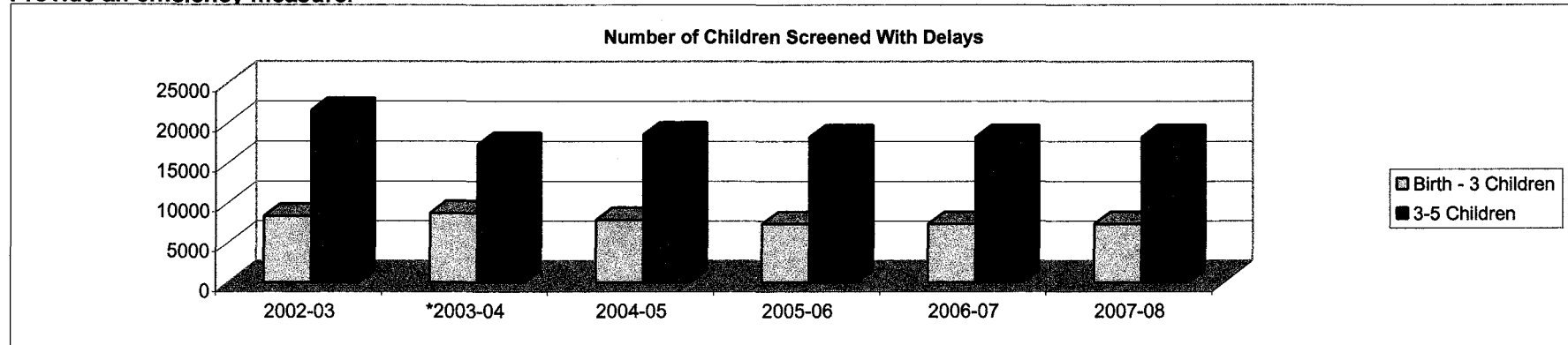
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers

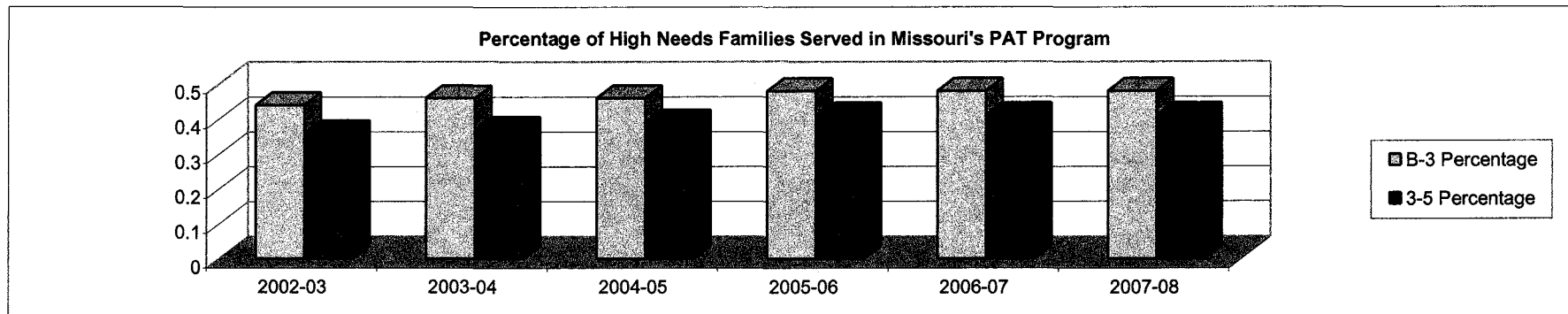
Program is found in the following core budget(s): Foundation Parents as Teachers

7b. Provide an efficiency measure.



| | 2002-03 | *2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--------------------|---------|----------|---------|---------|---------|---------|
| Birth - 3 Children | 8,345 | 8,712 | 7,852 | 7,339 | 7,339 | 7,339 |
| 3-5 Children | 21,561 | 17,269 | 18,543 | 18,228 | 18,228 | 18,228 |

*Due to a reduction in allocation, screenings for children ages 3-5 were not reimbursed.



| Year | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-------------------|---------|---------|---------|---------|---------|---------|
| B-3 Percentage | 44% | 46% | 46% | 48% | 48% | 48% |
| B-3 Number Served | 42,359 | 42,312 | 41,411 | 43,428 | 43,428 | 43,428 |
| 3-5 Percentage | 36% | 37% | 39% | 41% | 41% | 41% |
| 3-5 Number Served | 24,621 | 22,656 | 24,609 | 25,623 | 25,623 | 25,623 |

*1st year for additional 3-5 funding.

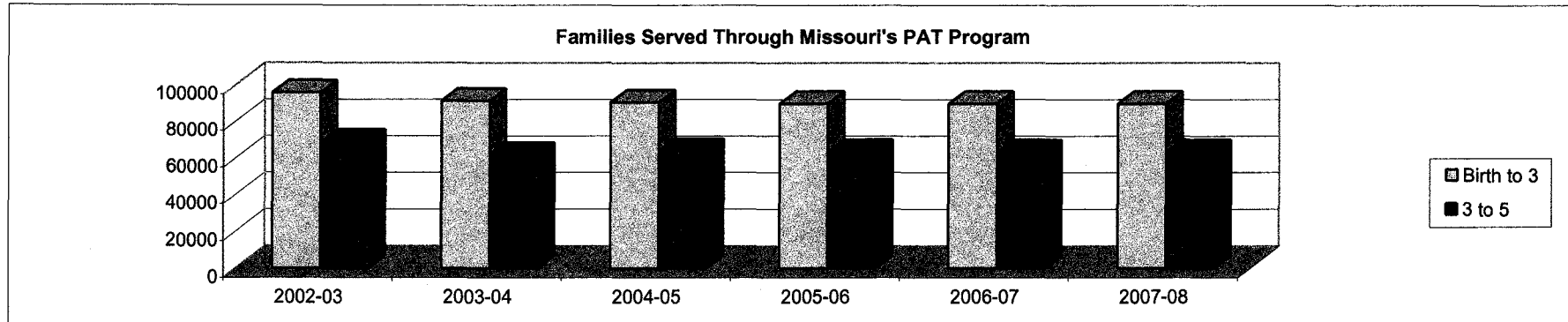
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers

Program is found in the following core budget(s): Foundation Parents as Teachers

7c. Provide the number of clients/individuals served, if applicable.



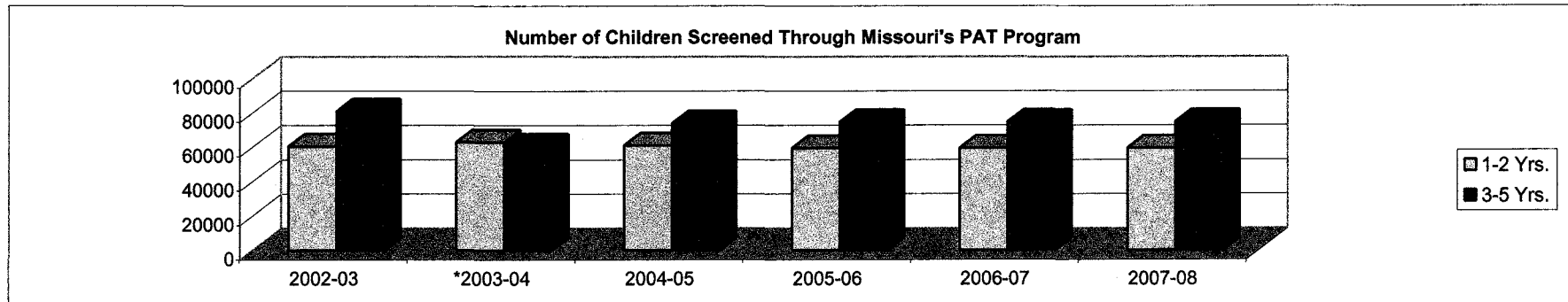
| Year | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|------------|---------|---------|---------|---------|---------|---------|
| Birth to 3 | 95,717 | 91,242 | 90,446 | 89,705 | 89,705 | 89,705 |
| B-3 % | 48% | 46% | 46% | 45% | 45% | 45% |
| 3 to 5 | 68,652 | 61,443 | 63,580 | 63,090 | 63,090 | 63,090 |
| 3-5 % | 49% | 44% | 46% | 45% | 45% | 45% |
| Total | 164,369 | 152,685 | 154,026 | 152,795 | 152,795 | 152,795 |
| B-5 % | 49% | 45% | 46% | 45% | 45% | 45% |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers

Program is found in the following core budget(s): Foundation Parents as Teachers



| Year | 2002-03 | *2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|----------|---------|----------|---------|---------|---------|---------|
| 1-2 Yrs. | 60,454 | 62,909 | 61,148 | 59,387 | 59,387 | 59,387 |
| 3-5 Yrs. | 80,758 | 60,653 | 73,880 | 74,586 | 74,586 | 74,586 |
| Total | 141,212 | 123,562 | 135,028 | 133,973 | 133,973 | 133,973 |

*Due to a reduction in allocation, screenings for children ages 3-5 were not reimbursed.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|--------------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | 50140C |
| Division of School Improvement | | |
| Foundation--Parents as Teachers | DI# | 1500006 |

1. AMOUNT OF REQUEST

| | FY 2008 Budget Request | | | |
|--------------|------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 3,000,000 | 3,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 3,000,000 | 3,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-0722)

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|------------------|------------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 2,000,000 | 2,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,000,000 | 2,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-0722)

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will increase the participation rate for families in the Three to Kindergarten entry category of the Parents as Teachers program to 56% of the total 2000 census population. This will also increase the number of visits offered to each family from 1 to 2, one of which must be a personal visit.

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50140C |
| Division of School Improvement | | |
| Foundation--Parents as Teachers | DI# | 1500006 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request was formulated using the 2000 census information, the Department's Strategic Plan, and trends in the information reported to the Department that show for the last three years the Department has not been able to establish quotas at what the districts served the previous years.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions (800) | | | | | 3,000,000 | | 3,000,000 | | |
| Total PSD | 0 | | 0 | | 3,000,000 | | 3,000,000 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 3,000,000 | 0.0 | 3,000,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5 OF 8

| Department of Elementary and Secondary Education | | | | | Budget Unit | | 50140C | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division of School Improvement | | | | | DI# | | 1500006 | | |
| Foundation--Parents as Teachers | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions (800) | | | | | 2,000,000 | | 2,000,000 | | |
| Total PSD | 0 | | 0 | | 2,000,000 | | 2,000,000 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 2,000,000 | 0.0 | 2,000,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50140C |
| Division of School Improvement | | |
| Foundation--Parents as Teachers | DI# | 1500006 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Table 10. Means and T-Tests* of 2004-05 Standardized Scale Scores by Type of Pre-Kindergarten Experience**

| | Home Only | PAT Only | Center Care Only | PAT & Center Care | Preschool & Center Care | Preschool Only | PAT & Preschool | PAT, Preschool & Center Care |
|----------------------------------|-----------------|-----------------|------------------|-------------------|-------------------------|-----------------|-----------------|------------------------------|
| | (quantity =376) | (quantity =204) | (quantity =210) | (quantity =105) | (quantity =447) | (quantity =891) | (quantity =961) | (quantity =394) |
| Symbolic Development | 99.1 | 99.5 | 100.9 | 102.2 | 102.4 | 101.1 | 101.9 | 103.9 |
| Communication | 97.5 | 99.3 | 99.6 | 101.9 | 102.6 | 102.2 | 104.0 | 104.4 |
| Mathematical/ Physical Knowledge | 97.8 | 99.0 | 100.3 | 101.8 | 101.7 | 102.1 | 104.0 | 103.9 |
| Working with Others | 100.1 | 101.2 | 99.6 | 101.6 | 100.9 | 101.5 | 102.5 | 102.3 |
| Learning to Learn | 99.8 | 100.8 | 100.0 | 101.9 | 100.7 | 101.6 | 103.2 | 101.6 |
| Conventional Knowledge | 95.1 | 99.7 | 100.3 | 101.8 | 102.3 | 101.9 | 104.4 | 104.2 |
| Preparation for K | 96.4 | 99.3 | 99.3 | 100.7 | 101.6 | 101.2 | 103.7 | 103.9 |
| Home Literacy: | | | | | | | | |
| Child is read to | 96.8 | 101.7 | 98.8 | 100.6 | 97.8 | 100.0 | 102.8 | 100.7 |
| Child is told stories | 97.9 | 102.2 | 97.6 | 97.3 | 98.0 | 99.9 | 102.6 | 100.5 |
| Child converses with parent. | 98.6 | 101.2 | 100.5 | 100.3 | 100.7 | 99.6 | 100.5 | 101.5 |
| Child looks at books & magazines | 97.8 | 102.3 | 99.7 | 97.7 | 100.2 | 100.0 | 101.8 | 99.8 |

* T-tests are for each type of pre-kindergarten experience compared to all other types.

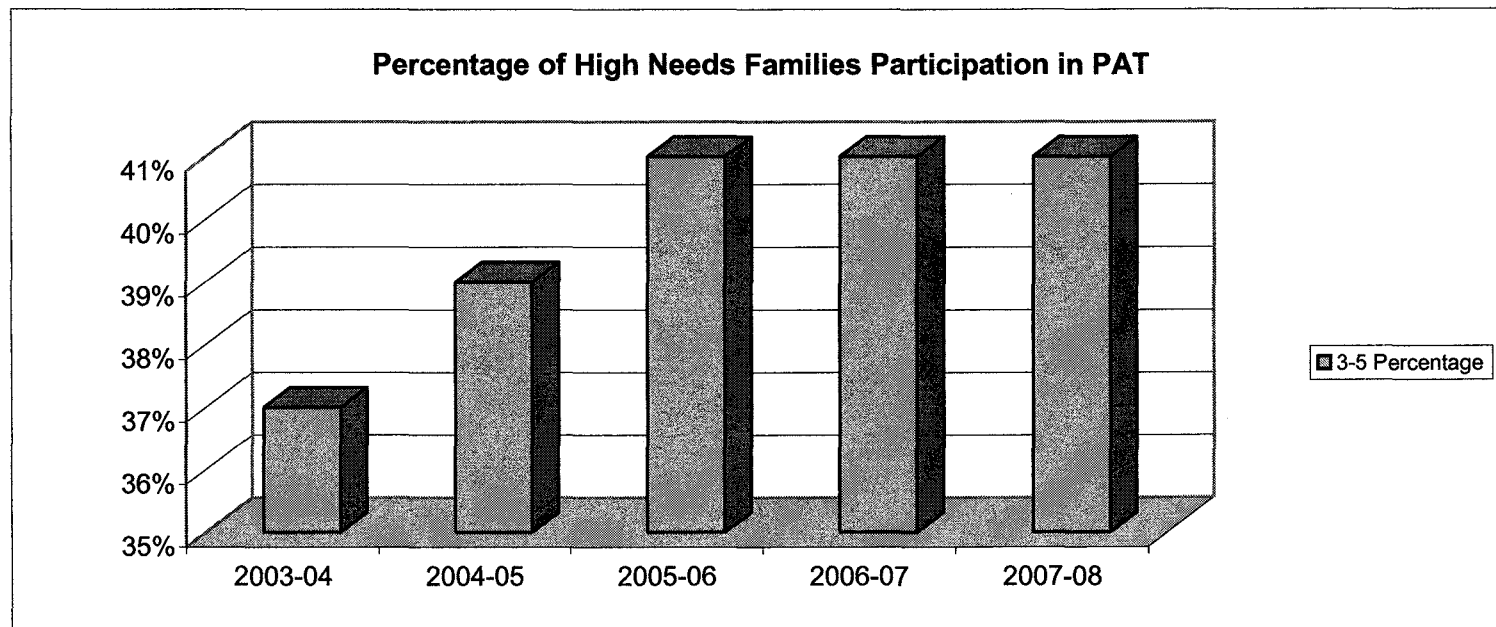
** Excluding special needs children.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education
Division of School Improvement
Foundation--Parents as Teachers

Budget Unit 50140C
DI# 1500006

6b. Provide an efficiency measure.



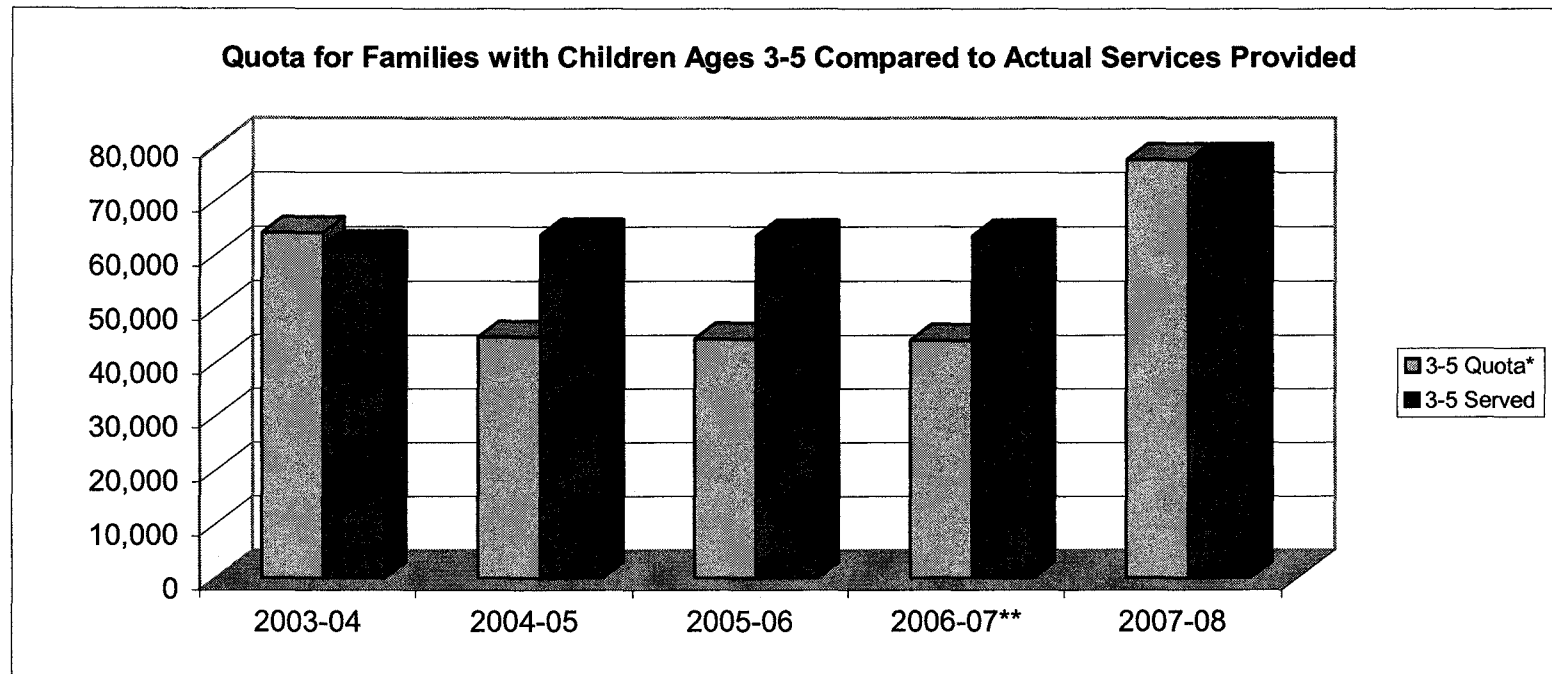
| | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-------------------|---------|---------|---------|---------|---------|
| 3-5 Number Served | 22,656 | 24,609 | 25,946 | 25,946 | 25,946 |
| 3-5 Percentage | 37% | 39% | 41% | 41% | 41% |

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education
Division of School Improvement
Foundation--Parents as Teachers

Budget Unit 50140C
DI# 1500006

6c. Provide the number of clients/individuals served, if applicable.



| | 2003-04 | 2004-05 | 2005-06 | 2006-07** | 2007-08 |
|-------------------|---------|---------|---------|-----------|---------|
| 3-5 Quota* | 64,031 | 44,818 | 44,417 | 44,200 | 77,533 |
| 3-5 Served | 61,391 | 63,580 | 63,413 | 63,413 | 77,533 |

*Districts' quotas are set based on previous service levels and funding available. Many districts find local funding or even apply for grants in order to serve as many families as possible.

**Quotas for 2006-07 were changed from Families to Basic Contact Units (BCU) meaning each family could receive 2 visits, 1 of which must be private. Previously families could receive one visit which could be a group meeting or a private visit.

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|--------------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | 50140C |
| Division of School Improvement | | |
| Foundation--Parents as Teachers | DI# | 1500006 |

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Inform school leaders about the importance of increasing participation in parent education and support systems, particularly among high-need families.
- Advise districts on ways to remove barriers to the involvement of families and communities as active partners in their children's education through PAT (e.g., helping districts identify neutral locations where PAT parent educators can meet with parents who live in unsafe neighborhoods).
- Provide more families the opportunity to continue receiving PAT services once the child has exited the prenatal to three program. This would also assist families with an easier transition into kindergarten.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - PARENT EDUC/PAT | | | | | | | | |
| Foundation Parents As Teachers - 1500006 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 2,000,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,000,000 | 0.00 | \$2,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,000,000 | 0.00 | \$2,000,000 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|--|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 26,958,963 | 819.30 | 29,290,563 | 828.96 | 28,947,543 | 819.96 | 28,947,543 | 819.96 | |
| DEPT ELEM-SEC EDUCATION | 620,565 | 16.07 | 1,670,760 | 23.89 | 1,670,760 | 23.89 | 1,670,760 | 23.89 | |
| TOTAL - PS | 27,579,528 | 835.37 | 30,961,323 | 852.85 | 30,618,303 | 843.85 | 30,618,303 | 843.85 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 15,967,254 | 0.00 | 13,278,720 | 0.00 | 12,617,859 | 0.00 | 12,617,859 | 0.00 | |
| DEPT ELEM-SEC EDUCATION | 911,600 | 0.00 | 2,507,881 | 0.00 | 2,507,881 | 0.00 | 2,507,881 | 0.00 | |
| BINGO PROCEEDS FOR EDUCATION | 1,707,167 | 0.00 | 1,707,167 | 0.00 | 1,707,167 | 0.00 | 1,707,167 | 0.00 | |
| TOTAL - EE | 18,586,021 | 0.00 | 17,493,768 | 0.00 | 16,832,907 | 0.00 | 16,832,907 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 1,776 | 0.00 | 105,700 | 0.00 | 105,700 | 0.00 | 105,700 | 0.00 | |
| TOTAL - PD | 1,776 | 0.00 | 105,700 | 0.00 | 105,700 | 0.00 | 105,700 | 0.00 | |
| TOTAL | 46,167,325 | 835.37 | 48,560,791 | 852.85 | 47,556,910 | 843.85 | 47,556,910 | 843.85 | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 868,427 | 0.00 | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,122 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 918,549 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 918,549 | 0.00 | |
| Board Operated Schools Vehicle - 1500008 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 16,840 | 0.00 | 0 | 0.00 | |
| LOTTERY PROCEEDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,840 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 16,840 | 0.00 | 16,840 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 16,840 | 0.00 | 16,840 | 0.00 | |
| GRAND TOTAL | \$46,167,325 | 835.37 | \$48,560,791 | 852.85 | \$47,573,750 | 843.85 | \$48,492,299 | 843.85 | |

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im_disummary

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Special Education
 Foundation - State Board Operated Programs

Budget Unit 50141C

1. CORE FINANCIAL SUMMARY

| | FY 2008 Budget Request | | | |
|--------------|------------------------|------------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 28,947,543 | 1,670,760 | 0 | 30,618,303 |
| EE | 12,617,859 | 2,507,881 | 1,707,167 | 16,832,907 |
| PSD | 105,700 | 0 | 0 | 105,700 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 41,671,102 | 4,178,641 | 1,707,167 | 47,556,910 |
| FTE | 819.96 | 23.89 | 0.00 | 843.85 |

| | | | | |
|--------------------|------------|---------|---|------------|
| Est. Fringe | 14,172,717 | 818,004 | 0 | 14,990,721 |
|--------------------|------------|---------|---|------------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo Proceeds for Education (0289-2303)

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|------------------|-------------------|
| | GR | Fed | Other | Total |
| PS | 28,947,543 | 1,670,760 | 0 | 30,618,303 |
| EE | 12,617,859 | 2,507,881 | 1,707,167 | 16,832,907 |
| PSD | 105,700 | 0 | 0 | 105,700 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 41,671,102 | 4,178,641 | 1,707,167 | 47,556,910 |
| FTE | 819.96 | 23.89 | 0.00 | 843.85 |

| | | | | |
|--------------------|------------|---------|---|------------|
| Est. Fringe | 14,172,717 | 818,004 | 0 | 14,990,721 |
|--------------------|------------|---------|---|------------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo Proceeds for Education (0289-2303)

2. CORE DESCRIPTION

This decision item funds three programs for children with disabilities pursuant to Section 162.730, RSMo. Funding provides all facilities, staff and other operational components for Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and State Schools for the Severely Handicapped (SSSH).

MSB is located in St Louis City, providing residential and day school for approximately 81 students.

MSD is located in Fulton, providing residential and day school for approximately 113 students.

SSSH operates 36 individual day schools across the state with the central office located in Jefferson City (1,041 students).

These schools are operated in a manner similar to public schools; however, they receive no direct local tax support as public schools do but rather bill the district of domicile for local tax effort. These three state board operated programs employ over 1,200 professional and support staff (approx 855 FTE) and maintain over 70 buildings (1.1million square feet).

3. PROGRAM LISTING (list programs included in this core funding)

Missouri School for the Blind (MSD)
 Missouri School for the Deaf (MSD)
 State Schools for the Severely Handicapped (SSSH)

CORE DECISION ITEM

Department of Elementary and Secondary Education

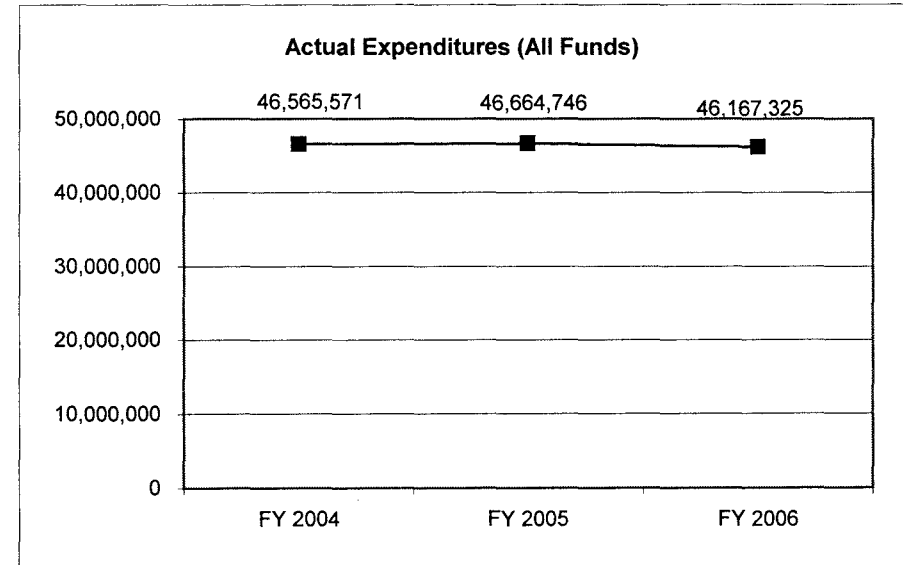
Budget Unit 50141C

Special Education

Foundation - State Board Operated Programs

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 48,863,399 | 49,245,391 | 48,749,540 | 48,560,791 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 48,863,399 | 49,245,391 | 48,749,540 | N/A |
| Actual Expenditures (All Funds) | 46,565,571 | 46,664,746 | 46,167,325 | N/A |
| Unexpended (All Funds) | 2,297,828 | 2,580,645 | 2,582,215 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 286 | 346 | (1) | N/A |
| Federal | 2,297,542 | 2,579,000 | 2,582,216 | N/A |
| Other | 0 | 1,299 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) The federal funds may be expended over a period of 27 months, therefore no federal funds will lapse.
- (2) FY08 core reflects the following core changes:
 - a. Transfer to OA of \$850,148 for OA maintenance consolidation. (\$166,080 PS and \$684,068 EE).
 - b. Transfer of \$500,000 from federal E&E appropriation 0105-2301 to the newly created Medicaid appropriation 0105-3574.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-BOARD OPERATED SCH**

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--------------|-------------------------|-------------------|--------------------|------------------|-------------------|-------------------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 852.85 | 29,290,563 | 1,670,760 | 0 | 30,961,323 | |
| | | | EE | 0.00 | 13,278,720 | 2,507,881 | 1,707,167 | 17,493,768 | |
| | | | PD | 0.00 | 105,700 | 0 | 0 | 105,700 | |
| | | | Total | 852.85 | 42,674,983 | 4,178,641 | 1,707,167 | 48,560,791 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Transfer Out | 1119 0015 | PS | (9.00) | (343,020) | 0 | 0 | (343,020) | OA maintenance consolidation. | |
| Transfer Out | 1121 2298 | EE | 0.00 | (660,861) | 0 | 0 | (660,861) | OA Maintenance Consolidation | |
| Core Reallocation | 2087 2301 | EE | 0.00 | 0 | (500,000) | 0 | (500,000) | | |
| Core Reallocation | 2087 3574 | EE | 0.00 | 0 | 500,000 | 0 | 500,000 | | |
| NET DEPARTMENT CHANGES | | | | (9.00) | (1,003,881) | 0 | 0 | (1,003,881) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | PS | 843.85 | 28,947,543 | 1,670,760 | 0 | 30,618,303 | | |
| | | EE | 0.00 | 12,617,859 | 2,507,881 | 1,707,167 | 16,832,907 | | |
| | | PD | 0.00 | 105,700 | 0 | 0 | 105,700 | | |
| | | Total | 843.85 | 41,671,102 | 4,178,641 | 1,707,167 | 47,556,910 | | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | PS | 843.85 | 28,947,543 | 1,670,760 | 0 | 30,618,303 | | |
| | | EE | 0.00 | 12,617,859 | 2,507,881 | 1,707,167 | 16,832,907 | | |
| | | PD | 0.00 | 105,700 | 0 | 0 | 105,700 | | |
| | | Total | 843.85 | 41,671,102 | 4,178,641 | 1,707,167 | 47,556,910 | | |

FLEXIBILITY REQUEST FORM

151

| | |
|---|---|
| BUDGET UNIT NUMBER: 50141C | DEPARTMENT: Elementary & Secondary Education |
| BUDGET UNIT NAME: Foundation-State Board Operated Programs | DIVISION: Special Education |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when agencies have to manage within fixed budgets that have seen a decreasing trend over the past few years. As the core appropriation has decreased for several years, budget flexibility is needed to continue providing the best possible service (mandated services) to children with disabilities at the two residential program campuses (Missouri School for the Blind in St Louis and Missouri School for the Deaf in Fulton) as well as 36 individual day schools across the state. Consistent with Section 162.730, RSMo., the state board operated programs have the responsibility of ensuring that educational services are provided for children meeting the eligibility criteria for admittance to state board operated schools. The flexibility assists to ensure that the most efficient and effective educational services are provided.

From 0101-0015 PS 29,124,483 x 20% = 5,824,897 in Flex
 From 0101-2298 EE 12,700,352 x 20% = 2,540,070 in Flex
Total Request 41,824,835 x 20% = 8,364,967 in Flex

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| 1,539,850 | 8,534,996 | 8,364,967 |

FLEXIBILITY REQUEST FORM

152

| | |
|--|--|
| BUDGET UNIT NUMBER: 50141C | DEPARTMENT: Elementary & Secondary Education |
| BUDGET UNIT NAME: Foundation-State Board Operated Programs | DIVISION: Special Education |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| <p>Flexibility was used to cover increases in utility costs, bus fuel costs, and other related transportation costs as well as increases in food, maintenance costs, and the purchase of educational equipment and software licenses.</p> <p>With continued staff reductions and the inability to recruit qualified teachers flexibility was needed to move personal service funds to E&E to pay for contracted instruction. E&E expenses continue to rise due to higher utility bills and gas prices.</p> <p>Transportation contracts and related service contracts increase each year. Maintenance of effort is always a concern. Failure to maintain the current level of expenditure increases the risk of losing approx \$700,000 in federal funds each year. Federal funds help pay the contracted bus transportation costs of students.</p> | <p>Twenty percent flexible funding is being requested from state funds. SSSH, MSB and MSD operate direct entitlement programs of services to students. In order to provide these labor-intensive services, it is essential that appropriate staffing be on duty whenever students are present. Depending upon a variety of factors, the programs must vary between using contractors, temporary services, and other vendors in the place of FTE when the latter cannot be hired immediately. However, the long-term effort is to recruit and hire permanent staff for allowed positions. As a result of this unpredictable movement between hired and contracted staff to provide essential services, flexibility is needed for funds to be available for either hiring FTE or contractors. This is also true in the use of E&E funds to purchase equipment needed to address the unanticipated needs for assistive devices and other items for new students or current students whose needs change over time.</p> |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 50141C | DEPARTMENT: Elementary & Secondary Education |
| BUDGET UNIT NAME: Foundation-State Board Operated Programs | DIVISION: Special Education |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when agencies have to manage within fixed budgets that have seen a decreasing trend over the past few years. As the core appropriation has decreased for several years, budget flexibility is needed to continue providing the best possible service (mandated services) to children with disabilities at the two residential program campuses (Missouri School for the Blind in St Louis and Missouri School for the Deaf in Fulton) as well as 36 individual day schools across the state. Consistent with Section 162.730, RSMo., the state board operated programs have the responsibility of ensuring that educational services are provided for children meeting the eligibility criteria for admittance to state board operated schools. The flexibility assists to ensure that the most efficient and effective educational services are provided.

From 0105-0020 PS 1,670,760 x 20% = 334,152 in Flex
 From 0105-2301 EE 2,507,881 x 20% = 501,576 in Flex
Total Request 4,178,641 x 20% = 835,728 in Flex

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| None | 835,728 | 835,728 |

FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 50141C | DEPARTMENT: Elementary & Secondary Education |
| BUDGET UNIT NAME: Foundation-State Board Operated Programs | DIVISION: Special Education |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| N/A | <p>Twenty percent flexible funding is being requested from state funds. SSSH, MSB and MSD operate direct entitlement programs of services to students. In order to provide these labor-intensive services, it is essential that appropriate staffing be on duty whenever students are present. Depending upon a variety of factors, the programs must vary between using contractors, temporary services, and other vendors in the place of FTE when the latter cannot be hired immediately. However, the long-term effort is to recruit and hire permanent staff for allowed positions. As a result of this unpredictable movement between hired and contracted staff to provide essential services, flexibility is needed for funds to be available for either hiring FTE or contractors. This is also true in the use of E&E funds to purchase equipment needed to address the unanticipated needs for assistive devices and other items for new students or current students whose needs change over time.</p> |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| CORE | | | | | | | | |
| SECY/TEACH AIDE/BUS AT | 19,300 | 0.86 | 19,706 | 0.84 | 19,706 | 0.84 | 19,706 | 0.84 |
| SECRETARY/TEACHER AIDE | 22,271 | 0.88 | 22,065 | 0.88 | 22,065 | 0.88 | 22,065 | 0.88 |
| COMP INFO TECH I | 7,487 | 0.23 | 52 | 0.00 | 52 | 0.00 | 52 | 0.00 |
| COMP INFO TECH II | 20,125 | 0.61 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER I | 562,997 | 27.28 | 622,705 | 29.25 | 622,705 | 29.25 | 622,705 | 29.25 |
| CUSTODIAL WORKER II | 435,168 | 19.01 | 478,433 | 20.26 | 478,433 | 20.26 | 478,433 | 20.26 |
| CUSTODIAL WORK SUPERVISOR | 31,301 | 1.00 | 32,498 | 1.00 | 32,498 | 1.00 | 32,498 | 1.00 |
| CUSTODIAL WORKER I/BUS DRIVER | 27,725 | 1.29 | 28,230 | 1.29 | 28,230 | 1.29 | 28,230 | 1.29 |
| DORMITORY DIRECTOR | 161,700 | 4.11 | 164,921 | 4.00 | 164,921 | 4.00 | 164,921 | 4.00 |
| ASST DORMITORY DIRECTOR | 122,662 | 3.44 | 127,568 | 3.16 | 127,568 | 3.16 | 127,568 | 3.16 |
| CUSTODIAL WORKER I/COOK I | 28,614 | 1.48 | 31,262 | 1.48 | 31,262 | 1.48 | 31,262 | 1.48 |
| LAUNDRY WORKER | 31,025 | 1.58 | 32,211 | 1.58 | 32,211 | 1.58 | 32,211 | 1.58 |
| LAUNDRY SUPERVISOR | 16,155 | 0.90 | 18,651 | 1.00 | 18,651 | 1.00 | 18,651 | 1.00 |
| NIGHT WATCH | 21,372 | 1.23 | 36,575 | 1.00 | 36,575 | 1.00 | 36,575 | 1.00 |
| COOK I | 225,674 | 11.00 | 253,956 | 12.97 | 253,956 | 12.97 | 253,956 | 12.97 |
| COOK II | 293,626 | 13.23 | 287,527 | 12.65 | 287,527 | 12.65 | 287,527 | 12.65 |
| FOOD SERVICE MANAGER | 63,494 | 1.81 | 65,882 | 1.80 | 65,882 | 1.80 | 65,882 | 1.80 |
| STOREKEEPER II | 74,609 | 3.00 | 77,463 | 3.00 | 77,463 | 3.00 | 77,463 | 3.00 |
| SUPPLY MANAGER | 32,004 | 1.00 | 33,284 | 1.00 | 33,284 | 1.00 | 33,284 | 1.00 |
| TEACHER AIDE | 5,536,542 | 226.79 | 6,286,350 | 220.54 | 6,286,350 | 220.54 | 6,286,350 | 220.54 |
| TCHR AIDE-BUS DRIVER | 198,349 | 7.66 | 201,053 | 7.90 | 201,053 | 7.90 | 201,053 | 7.90 |
| TCHR AIDE - BUS ATND | 173,866 | 7.16 | 193,640 | 7.90 | 193,640 | 7.90 | 193,640 | 7.90 |
| CUSTODIAL WORKER/TEACHER AIDE | 20,876 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOBL AND ORIENT INST | 112,181 | 2.55 | 123,377 | 2.80 | 123,377 | 2.80 | 123,377 | 2.80 |
| TEACHER | 7,590,318 | 160.92 | 9,647,129 | 176.18 | 9,658,407 | 176.18 | 9,658,407 | 176.18 |
| TEACHER IN CHARGE | 149,153 | 2.59 | 164,139 | 3.08 | 164,139 | 3.08 | 164,139 | 3.08 |
| MUSIC THERAPIST | 29,209 | 0.49 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STUDENT LIFE DIR | 87,640 | 2.00 | 88,546 | 2.00 | 88,546 | 2.00 | 88,546 | 2.00 |
| ACTIVITIES DIRECTOR | 35,876 | 0.80 | 35,056 | 0.80 | 35,056 | 0.80 | 35,056 | 0.80 |
| SCHOOL LIBRARIAN | 73,857 | 1.36 | 74,284 | 1.40 | 74,284 | 1.40 | 74,284 | 1.40 |
| GUIDANCE COUNSELOR | 46,944 | 0.88 | 48,822 | 0.88 | 48,822 | 0.88 | 48,822 | 0.88 |
| DIRECTOR | 363,138 | 6.86 | 479,432 | 9.00 | 422,168 | 8.00 | 422,168 | 8.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| CORE | | | | | | | | |
| ASST DIRECTOR | 221,076 | 4.92 | 227,136 | 4.00 | 227,136 | 4.00 | 227,136 | 4.00 |
| HR ANALYST II | 99,720 | 3.00 | 103,709 | 3.00 | 103,709 | 3.00 | 103,709 | 3.00 |
| SUPERVISOR | 1,107,722 | 25.48 | 1,281,465 | 28.86 | 1,197,561 | 26.86 | 1,197,561 | 26.86 |
| HR ANALYST III | 38,712 | 1.00 | 40,260 | 1.00 | 40,260 | 1.00 | 40,260 | 1.00 |
| ASST BUSINESS MANAGER | 37,080 | 1.00 | 38,563 | 1.00 | 38,563 | 1.00 | 38,563 | 1.00 |
| BUSINESS MANAGER | 156,432 | 3.00 | 162,690 | 3.00 | 162,690 | 3.00 | 162,690 | 3.00 |
| BUS DRIVER | 104,691 | 4.81 | 93,900 | 4.17 | 93,900 | 4.17 | 93,900 | 4.17 |
| BUS ATTENDANT | 100,646 | 4.99 | 84,814 | 4.17 | 84,814 | 4.17 | 84,814 | 4.17 |
| BUILDING ADMINISTRATOR | 939,325 | 19.20 | 1,000,247 | 20.24 | 1,000,247 | 20.24 | 1,000,247 | 20.24 |
| SUPERINTENDENT | 175,467 | 2.54 | 215,916 | 3.00 | 215,916 | 3.00 | 215,916 | 3.00 |
| ASST SUPERINTENDENT | 176,270 | 3.00 | 172,118 | 3.00 | 172,118 | 3.00 | 172,118 | 3.00 |
| PHYSICIAN | 19,048 | 0.25 | 17,484 | 0.67 | 17,484 | 0.67 | 17,484 | 0.67 |
| NURSING ASSISTANT | 16,672 | 0.79 | 20,430 | 0.79 | 20,430 | 0.79 | 20,430 | 0.79 |
| NURSE LPN | 95,160 | 3.31 | 101,922 | 3.17 | 101,922 | 3.17 | 101,922 | 3.17 |
| REGISTERED NURSE | 653,507 | 14.68 | 744,930 | 15.50 | 744,930 | 15.50 | 744,930 | 15.50 |
| REGISTERED NURSE, BSN | 330,957 | 6.81 | 421,462 | 8.10 | 421,462 | 8.10 | 421,462 | 8.10 |
| PSYCHOLOGIST | 0 | 0.00 | 31,602 | 0.91 | 31,602 | 0.91 | 31,602 | 0.91 |
| LONG TERM SUB TEACHER | 307,561 | 10.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SCHOOL SUPERVISOR | 109,069 | 2.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PHYSICAL EDUCATION TEACHER | 824,134 | 16.90 | 861,519 | 17.50 | 861,519 | 17.50 | 861,519 | 17.50 |
| COORDINATING SPEECH THERAPIST | 42,933 | 0.70 | 41,542 | 0.70 | 41,542 | 0.70 | 41,542 | 0.70 |
| SPEECH THERAPIST | 421,501 | 7.59 | 474,966 | 8.90 | 474,966 | 8.90 | 474,966 | 8.90 |
| AUDIOLOGIST | 40,008 | 1.00 | 41,608 | 1.00 | 41,608 | 1.00 | 41,608 | 1.00 |
| INTERPRETER | 27,864 | 0.80 | 28,979 | 0.80 | 28,979 | 0.80 | 28,979 | 0.80 |
| RESIDENTIAL ADVISOR I | 1,452,870 | 55.95 | 1,396,384 | 58.04 | 1,396,384 | 58.04 | 1,396,384 | 58.04 |
| RESIDENTIAL ADVISOR II | 185,433 | 6.53 | 210,137 | 7.13 | 210,137 | 7.13 | 210,137 | 7.13 |
| RESIDENTIAL ADVISOR III | 269,852 | 8.20 | 274,713 | 8.72 | 274,713 | 8.72 | 274,713 | 8.72 |
| SOCIAL WORKER | 573,657 | 14.02 | 585,428 | 14.58 | 585,428 | 14.58 | 585,428 | 14.58 |
| MAINTENANCE WORKER I | 156,453 | 7.00 | 155,055 | 7.00 | 155,055 | 7.00 | 155,055 | 7.00 |
| MAINTENANCE WORKER II | 380,356 | 15.01 | 441,149 | 17.00 | 441,149 | 17.00 | 441,149 | 17.00 |
| MAINTENANCE WORKER III | 55,673 | 1.93 | 59,717 | 2.00 | 59,717 | 2.00 | 59,717 | 2.00 |
| PLANT MAINTENANCE ENGINEER | 160,009 | 4.41 | 188,218 | 5.00 | 0 | 0.00 | 0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--------------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| CORE | | | | | | | | |
| ACCTG SPECIALIST II | 26,769 | 1.00 | 27,793 | 1.00 | 27,793 | 1.00 | 27,793 | 1.00 |
| ADMIN ASST I | 173,539 | 7.04 | 239,329 | 8.00 | 239,329 | 8.00 | 239,329 | 8.00 |
| ADMIN ASST II | 122,268 | 4.08 | 98,418 | 3.00 | 98,418 | 3.00 | 98,418 | 3.00 |
| BILLING SPEC II | 48,843 | 2.15 | 71,211 | 3.00 | 71,211 | 3.00 | 71,211 | 3.00 |
| DATA SPECIALIST I | 22,506 | 0.92 | 25,534 | 1.00 | 25,534 | 1.00 | 25,534 | 1.00 |
| DATA SPECIALIST II | 2,190 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAIL SERV SPEC I | 0 | 0.00 | 18,907 | 1.00 | 18,907 | 1.00 | 18,907 | 1.00 |
| PROCUREMENT SPEC II | 26,769 | 1.00 | 27,793 | 1.00 | 27,793 | 1.00 | 27,793 | 1.00 |
| RECEP/INFOR SPEC I | 12,901 | 0.74 | 18,221 | 1.00 | 18,221 | 1.00 | 18,221 | 1.00 |
| SECRETARY I | 389,738 | 17.41 | 431,683 | 19.08 | 431,683 | 19.08 | 431,683 | 19.08 |
| SECRETARY II | 573,824 | 24.43 | 547,847 | 22.47 | 547,847 | 22.47 | 547,847 | 22.47 |
| SECRETARY III | 235,395 | 9.47 | 243,343 | 9.71 | 218,431 | 8.71 | 218,431 | 8.71 |
| HOMEBOUND TEACHER | 49,445 | 1.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 225 | 0.00 | 520 | 0.00 | 520 | 0.00 | 520 | 0.00 |
| OTHER | 0 | 0.00 | 17,844 | 0.00 | 17,844 | 0.00 | 17,844 | 0.00 |
| TOTAL - PS | 27,579,528 | 835.37 | 30,961,323 | 852.85 | 30,618,303 | 843.85 | 30,618,303 | 843.85 |
| TRAVEL, IN-STATE | 647,068 | 0.00 | 650,000 | 0.00 | 648,650 | 0.00 | 648,650 | 0.00 |
| TRAVEL, OUT-OF-STATE | 23,834 | 0.00 | 23,000 | 0.00 | 23,000 | 0.00 | 23,000 | 0.00 |
| FUEL & UTILITIES | 1,314,838 | 0.00 | 68,413 | 0.00 | 68,413 | 0.00 | 68,413 | 0.00 |
| SUPPLIES | 1,791,506 | 0.00 | 1,406,858 | 0.00 | 962,339 | 0.00 | 962,339 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 97,690 | 0.00 | 87,000 | 0.00 | 83,800 | 0.00 | 83,800 | 0.00 |
| COMMUNICATION SERV & SUPP | 237,747 | 0.00 | 182,623 | 0.00 | 181,723 | 0.00 | 181,723 | 0.00 |
| PROFESSIONAL SERVICES | 12,783,536 | 0.00 | 13,764,098 | 0.00 | 13,757,875 | 0.00 | 13,757,875 | 0.00 |
| JANITORIAL SERVICES | 207,522 | 0.00 | 259,661 | 0.00 | 259,661 | 0.00 | 259,661 | 0.00 |
| M&R SERVICES | 376,209 | 0.00 | 379,238 | 0.00 | 263,844 | 0.00 | 263,844 | 0.00 |
| COMPUTER EQUIPMENT | 2,267 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 352,167 | 0.00 | 12,000 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| OFFICE EQUIPMENT | 184,845 | 0.00 | 83,000 | 0.00 | 73,000 | 0.00 | 73,000 | 0.00 |
| OTHER EQUIPMENT | 412,044 | 0.00 | 235,060 | 0.00 | 210,294 | 0.00 | 210,294 | 0.00 |
| PROPERTY & IMPROVEMENTS | 95,808 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REAL PROPERTY RENTALS & LEASES | 22,120 | 0.00 | 155,800 | 0.00 | 135,800 | 0.00 | 135,800 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 12,240 | 0.00 | 32,340 | 0.00 | 32,340 | 0.00 | 32,340 | 0.00 |

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 24,580 | 0.00 | 69,500 | 0.00 | 69,500 | 0.00 | 69,500 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 85,177 | 0.00 | 50,968 | 0.00 | 50,968 | 0.00 |
| TOTAL - EE | 18,586,021 | 0.00 | 17,493,768 | 0.00 | 16,832,907 | 0.00 | 16,832,907 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,776 | 0.00 | 105,700 | 0.00 | 105,700 | 0.00 | 105,700 | 0.00 |
| TOTAL - PD | 1,776 | 0.00 | 105,700 | 0.00 | 105,700 | 0.00 | 105,700 | 0.00 |
| GRAND TOTAL | \$46,167,325 | 835.37 | \$48,560,791 | 852.85 | \$47,556,910 | 843.85 | \$47,556,910 | 843.85 |
| GENERAL REVENUE | \$42,927,993 | 819.30 | \$42,674,983 | 828.96 | \$41,671,102 | 819.96 | \$41,671,102 | 819.96 |
| FEDERAL FUNDS | \$1,532,165 | 16.07 | \$4,178,641 | 23.89 | \$4,178,641 | 23.89 | \$4,178,641 | 23.89 |
| OTHER FUNDS | \$1,707,167 | 0.00 | \$1,707,167 | 0.00 | \$1,707,167 | 0.00 | \$1,707,167 | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind

Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

1. The Missouri School for the Blind (MSB) is a residential and educational facility with clinical and ancillary services, serving 1,000 children who are visually impaired, blind and deaf/blind, ages 5-21 statewide through its residential, K-12, vocational, Multiple Disabled deaf/blind educational services, outreach, and consultation services for families and school districts.
2. The school is located in St Louis and serves approximately 81 students.
3. Approximately half of the students are residential students educated and cared for 24 hours a day with frequent weekend and holiday trips home.
4. A quality staff with a combination of certifications in core subject matters, special education, and visual impairment is utilized.
5. The educational program also consists of sports, orientation and mobility, and social skills development. Students are taught to use the public transportation system to enhance their daily living skills.
6. MSB houses the American Printing House Library (which provides large-print and Braille textbooks to school districts) as well as a media library (which provides literary services to the students).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

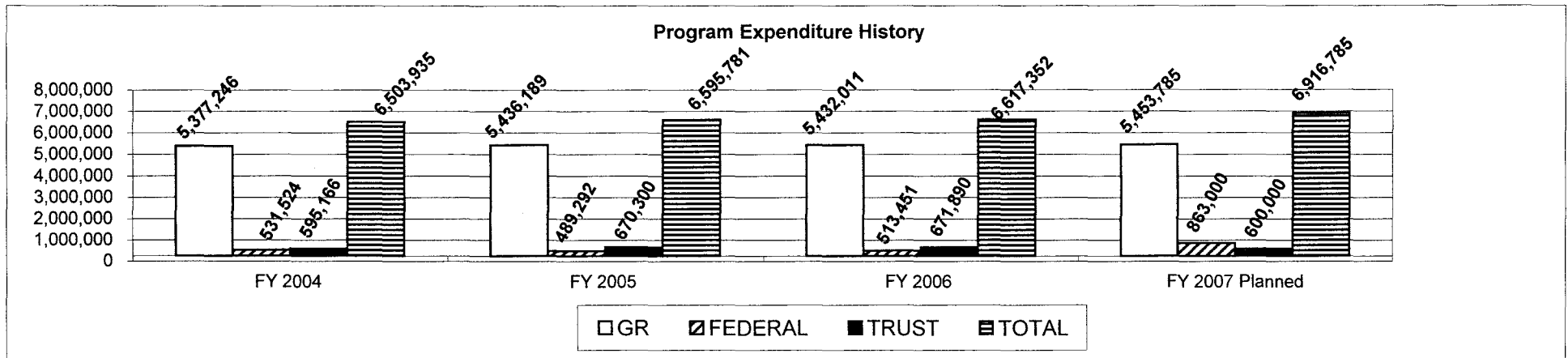
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind

Program is found in the following core budget(s): State Board Operated Programs

6. What are the sources of the "Other " funds?

Blind Trust (0920-9806), Bingo Proceeds (0289-2303)

7a. Provide an effectiveness measure.

MSB's residential and day school is based upon referrals from school districts throughout the state based on a child's needs. Students at MSB follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

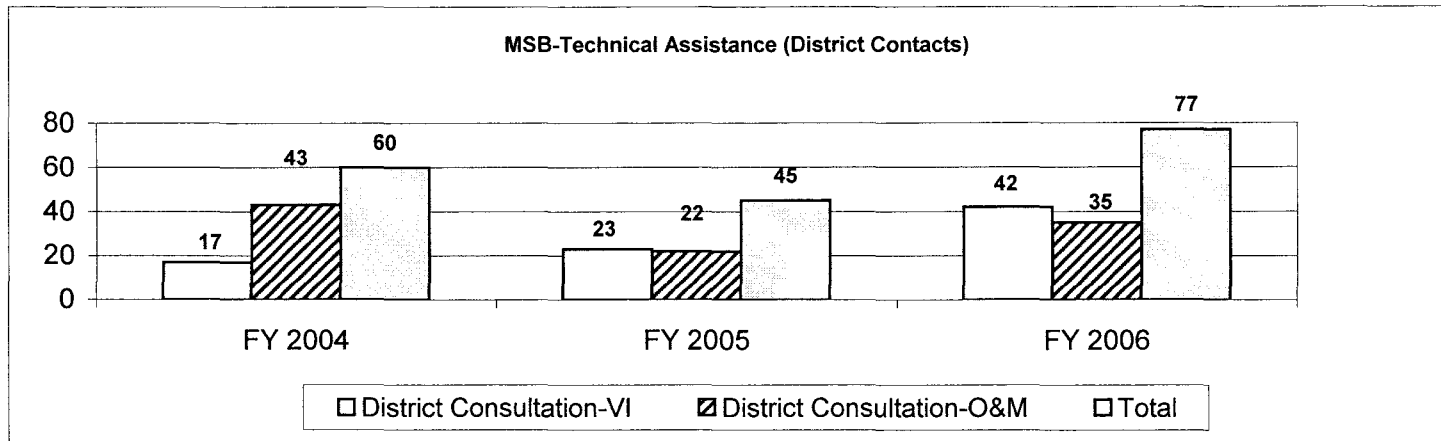
Table 8: Graduation data for students with disabilities

| | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Students Graduating | 16 | 10 | 6 | 18 | 13 | 15 | 15 | 9 |
| Graduation Rate | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

Data from MSB 8/5/05

7b. Provide an efficiency measure.

MSB is able to provide expertise in Visual Impairments (VI) and Orientation & Mobility (O&M) to school districts.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind

Program is found in the following core budget(s): State Board Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

MSB serves many student both on and off campus:

| | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | |
|--------------------------|----------------|-----------|----------------|---------------------------|----------------|---------------------------|
| a. On campus enrollment | 108 | Students | 94 | Students | 81 | Students |
| b. Visual Assessments | 40 | Students | 18 | Students | 34 | Students |
| c. Technical Assessments | 7 | Students | 6 | Students | 17 | Students |
| d. In-service Trainings | 18 | Districts | 12 | Programs/200 Participants | 12 | Programs/200 Participants |
| d. Parent Education | 15 | Families | 25 | Families | 22 | Families |
| e. O&M Assessments | 9 | Students | 21 | Students | 26 | Students |

7d. Provide a customer satisfaction measure, if available.

Parent survey comments. Most important benefit of attending at MSB:

- Braille instruction and daily living skills such as: dressing herself; (orientation) understanding what she is doing; cooking and cleaning by herself.
- Independent living skills such as O&M, computers, Braille reading.
- Education geared strictly for the blind student.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

The Missouri School for the Deaf (MSD) serves between 400-500 students statewide, who are deaf or hard of hearing through its residential and day K-12 education, outreach and consultation services for individuals who are deaf/hard of hearing, families, and local school districts throughout Missouri. MSD is a bilingual (English/American Sign Language) campus for instruction and communication and serves approximately 113 students in its day program. Programs include elementary school, middle school, high school, and the career and technology program. Through its Resource Center on Deafness, individuals and public schools can access consultations, assessments, assistive technology and equipment as well as free access to more than 5,000 captioned films through the Captioned Media Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

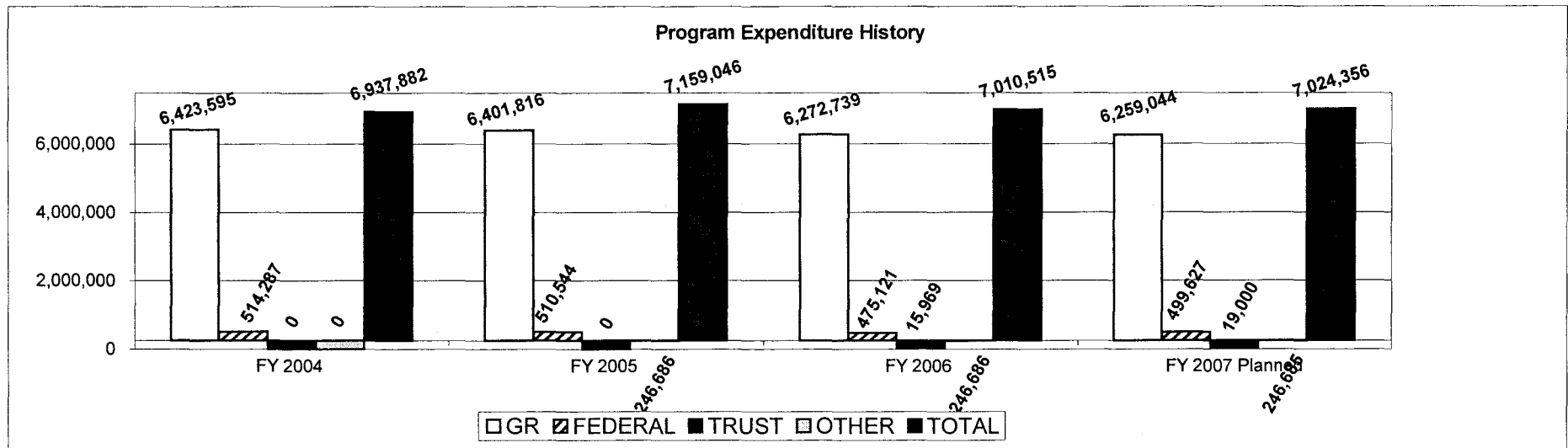
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Board Operated Programs

6. What are the sources of the "Other " funds?

Bingo proceeds 0289-2303

7a. Provide an effectiveness measure.

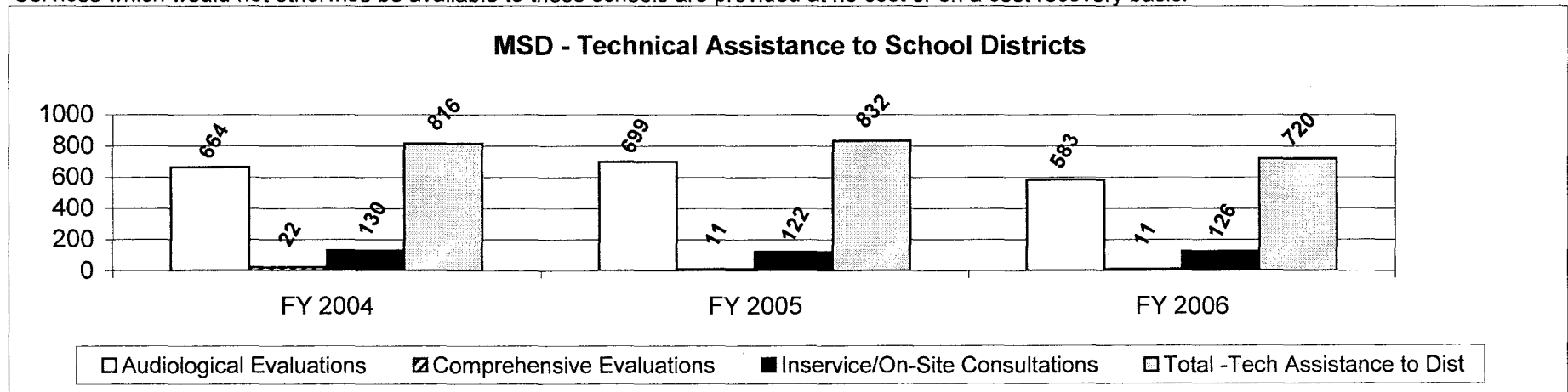
MSD's residential and day school is based upon referrals from school districts throughout the state based on IEP needs. Students at MSD follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

Table 9: Dropout data for students with disabilities

| | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|-----------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| # Students aged 14-21 | 79 | 83 | 78 | 70 | 62 | 61 | 64 | 59 |
| # Dropouts | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Dropout Rate | 0.00% | 0.00% | 0.00% | 0.00% | 1.61% | 0.00% | 0.00% | 0.00% |

7b. Provide an efficiency measure.

Staff members provide technical assistance to public schools through the Resource Center on Deafness. Services which would not otherwise be available to these schools are provided at no cost or on a cost recovery basis.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Board Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

| | | |
|--|---------------|---------------|
| MSD serves students both on and off campus: | <u>FY2005</u> | <u>FY2006</u> |
| a. On campus enrollment: (Students) | 127 | 113 |
| b. Audio logical Assessments: (Students) | 699 | 583 |
| c. Personal FM Units: (Students) | 326 | 187 |
| d. Individual Sound Fields: (Students) | 129 | 102 |
| e. Group Sound Field System: (Classrooms) | 24 | 29 |
| f. Hearing Aids Loaned: (Students) | 28 | 48 |
| g. District In-service & Onsite Consultations: | 122 | 126 |
| h. Parent Education Programs: (Families) | 12 | 9 |
| i. Multidisciplinary Evaluations: (Students) | 11 | 11 |

7d. Provide a customer satisfaction measure, if available.

A random sample of public schools receiving services from the Resource Center on Deafness (FY 2006) rated satisfaction with services at 4.4 on a 5-point scale.

A random sample of parents with children enrolled at MSD (FY 2006) reported their overall satisfaction with their child's education at 4.7 on a 5-point scale.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

State Schools for Severely Handicapped

Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

State Schools for Severely Handicapped were established by state law to serve those students with severe disabilities referred by local school districts. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatments, medication, etc. in addition to their educational program. Thus students enrolled in the SSSH require a significantly lower teacher/student ratio. SSSH operates 36 day schools throughout Missouri and has its central office in Jefferson City. The nature of the students' disability and their educational needs requires a separate day school placement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

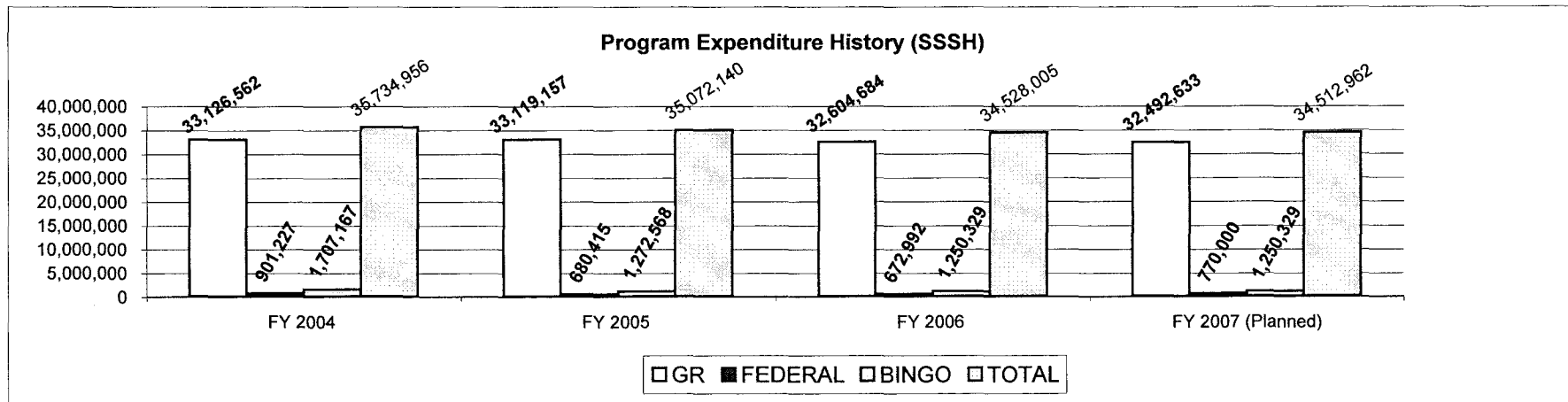
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

State Schools for Severely Handicapped

Program is found in the following core budget(s): State Board Operated Programs

6. What are the sources of the "Other " funds?

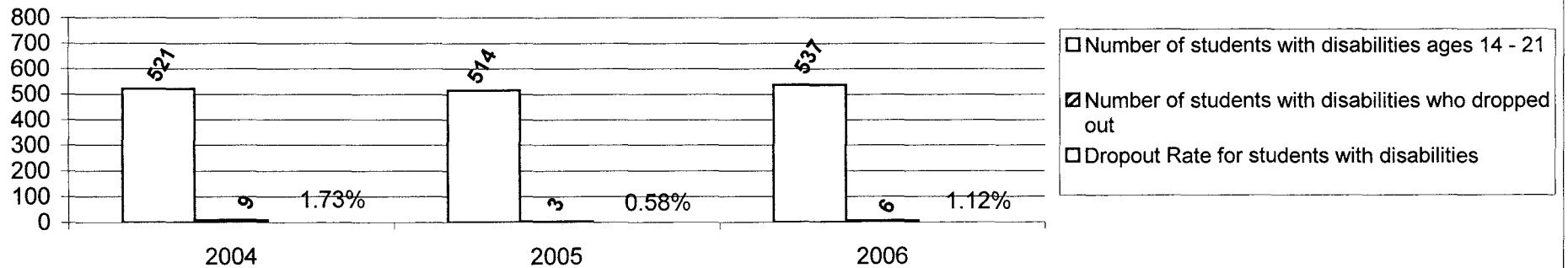
N/A

7a. Provide an effectiveness measure.

State Schools for Severely Handicapped enrollment is based upon referrals from school districts throughout the state.

Student achievement is measured by attainment of IEP goals, MAP-A scores, student attendance, and dropout rates.

Dropout Rate (SSSH)



PROGRAM DESCRIPTION

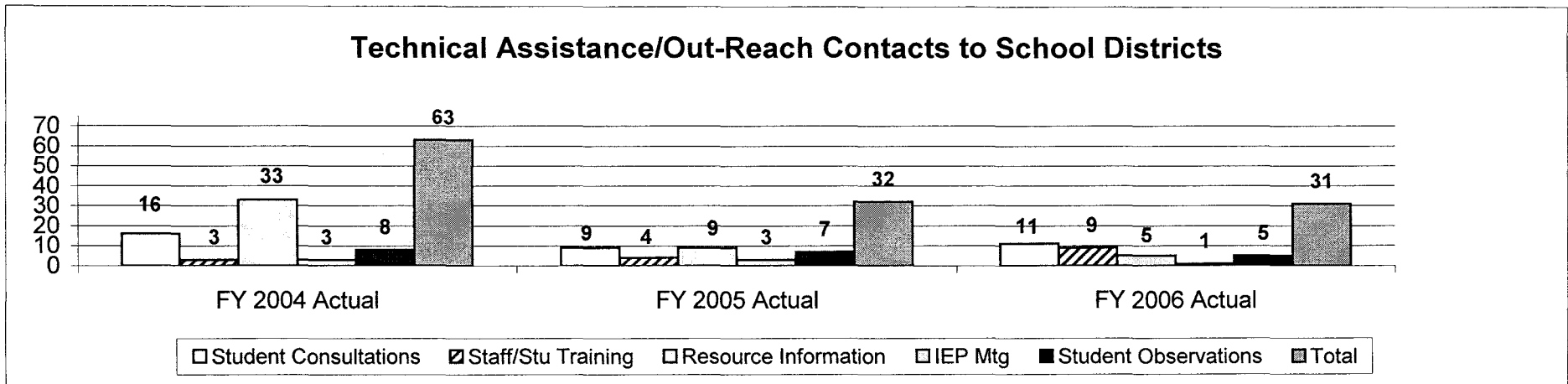
Department of Elementary and Secondary Education

State Schools for Severely Handicapped

Program is found in the following core budget(s): State Board Operated Programs

7b. Provide an efficiency measure.

SSSH staff members provide technical assistance to public schools through outreach services. Services which would not otherwise be available to these schools are provided at no cost basis.



7c. Provide the number of clients/individuals served, if applicable.

| SCHOOL TERM | NUMBER OF STUDENTS |
|-------------|--------------------|
| 2003-2004 | 1002 |
| 2004-2005 | 1002 |
| 2005-2006 | 1041 |

7d. Provide a customer satisfaction measure, if available.

In the fall of 2005, parents with children attending State Schools for the Severely Handicapped (SSSH) responded as follows on the MSIP advance questionnaire:

1. 92.37% said "My child's school is a good place to learn".
2. 97.18% said "I am welcome to discuss my child's educational needs with the school".
3. 92.77% said "My child's teachers are good teachers".
4. 94.48% said "My child is treated fairly at school".
5. 91.57% said "My child can do well in school".

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VIRTUAL EDUCATION | | | | | | | | |
| Virtual Schools - 1500016 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE SCHOOL MONEYS | 0 | 0.00 | 0 | 0.00 | 2,600,000 | 0.00 | 2,600,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 2,600,000 | 0.00 | 2,600,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,600,000 | 0.00 | 2,600,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,600,000 | 0.00 | \$2,600,000 | 0.00 |

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education
Division of School Improvement
Virtual Education

Budget Unit 50355C
DI # 1500016

1. AMOUNT OF REQUEST

| | FY 2008 Budget Request | | | |
|--------------|------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 2,600,000 | 0 | 0 | 2,600,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 2,600,000 | 0 | 0 | 2,600,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|------------------|------------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 2,600,000 | 2,600,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,600,000 | 2,600,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291)

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 921 was passed during the 2006 legislative session requiring the Department to establish a virtual public school by July 1, 2007. The funds requested would provide for a first year enrollment of an estimated 500 full-time equivalent (FTE) students in the virtual public school.

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|--------------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | 50355C |
| Division of School Improvement | | |
| Virtual Education | DI # | 1500016 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding has been calculated using the 85% of the State Adequacy Target (AYT) 6,117 (per the Foundation Formula), multiplied by an estimated enrollment of 500. The funding request is based on the 2007 Fiscal Note.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions (800) | <u>2,600,000</u> | | | | | | <u>2,600,000</u> | | |
| Total PSD | <u>2,600,000</u> | | <u>0</u> | | <u>0</u> | | <u>2,600,000</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>2,600,000</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>2,600,000</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 5 OF 8

| Department of Elementary and Secondary Education | | | Budget Unit | | 50355C | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Division of School Improvement | | | | | | | | | |
| Virtual Education | | | DI # | | 1500016 | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions (800) | | | | | 2,600,000 | | 2,600,000 | | |
| Total PSD | 0 | | 0 | | 2,600,000 | | 2,600,000 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 2,600,000 | 0.0 | 2,600,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|--|-------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | <u>50355C</u> |
| Division of School Improvement | | |
| Virtual Education | DI # | <u>1500016</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

MoVIP offers online courses for students statewide. Students can take an entire course from any Internet-connected computer, available 24 hours a day, seven days a week. MoVIP will be a K-12 program. Students likely to be served through the virtual school include the following scenarios:

- Courses not offered in student's school
- Scheduling conflict
- Credit recovery, deficient
- Homebound
- Teen parents
- Home Schooled / Private schooled
- Remedial students who require one-on-one support
- Alternative or at-risk students
- Enrichment and/or Advanced Placement Opportunities

6c. Provide the number of clients/individuals served, if applicable.

500 FTE will be distributed among 500 plus students.

6b. Provide an efficiency measure.

MoVIP enables all schools to offer Missouri students equal access to a wider range of coursework, more flexibility in scheduling, and learning that is neither time nor place dependent.

6d. Provide a customer satisfaction measure, if available.

Students, parents and school administrators who participated in the program will be surveyed. Student success rates (retention rates) will be calculated. Management systems will be able to provide performance data.

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|--------------------|-----------------------|
| Department of Elementary and Secondary Education | Budget Unit | <u>50355C</u> |
| Division of School Improvement | | |
| Virtual Education | DI # | <u>1500016</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Surveys will be administered. Data from the management system will be utilized to analyze performance of the Missouri Virtual Public School.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---------------------------|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VIRTUAL EDUCATION | | | | | | | | |
| Virtual Schools - 1500016 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 2,600,000 | 0.00 | 2,600,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 2,600,000 | 0.00 | 2,600,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,600,000 | 0.00 | \$2,600,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,600,000 | 0.00 | \$2,600,000 | 0.00 |

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EARLY GRADE LITERACY PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 101,850 | 0.00 | 105,000 | 0.00 | 105,000 | 0.00 | 105,000 | 0.00 |
| OUTSTANDING SCHOOLS TRUST | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| LOTTERY PROCEEDS | 140,650 | 0.00 | 145,000 | 0.00 | 145,000 | 0.00 | 145,000 | 0.00 |
| TOTAL - PD | 492,500 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL | 492,500 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| GRAND TOTAL | \$492,500 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 |

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Early Grade Literacy Program

Budget Unit 50159C

1. CORE FINANCIAL SUMMARY

| | FY 2008 Budget Request | | | |
|--------------|------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 105,000 | 0 | 395,000 | 500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 105,000 | 0 | 395,000 | 500,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: OSTF (0287-3864) and Lottery (0291-1284)

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------------|----------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 105,000 | 0 | 395,000 | 500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 105,000 | 0 | 395,000 | 500,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: OSTF (0287-3864) and Lottery (0291-1284)

2. CORE DESCRIPTION

This annual \$500,000 program will improve early literacy teaching and learning in the state of Missouri. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has been and will continue to increase student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. During the past three years more than 48,500 at-risk students have been served by this high quality program. Furthermore, the 706 educators who delivered this program in 340 elementary schools indicate that the professional development experiences of this program are the most high-quality ones they have taken because they so closely link theory with practice that results in improved student literacy achievement. This program is administered by Southeast Missouri State University through a contract with DESE.

3. PROGRAM LISTING (list programs included in this core funding)

Early Grade Literacy Program

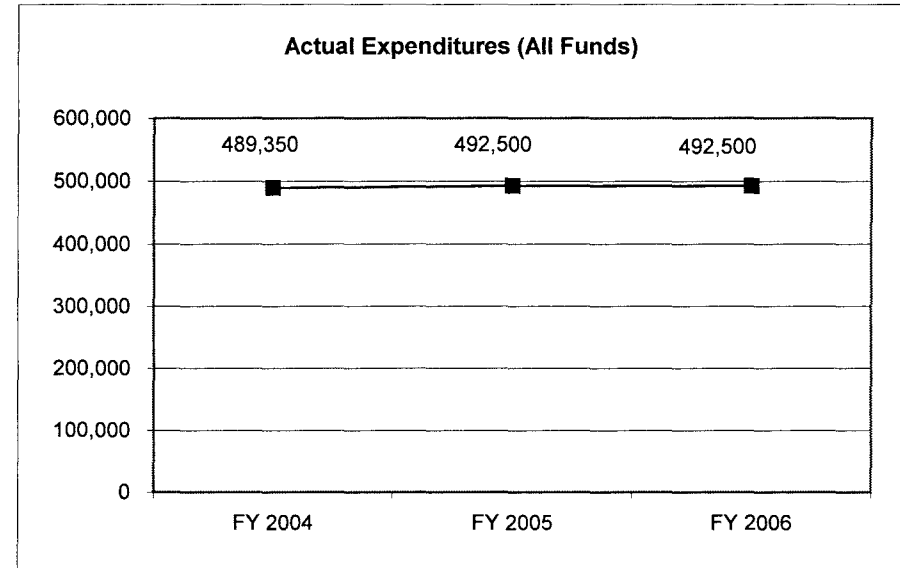
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Early Grade Literacy Program

Budget Unit 50159C

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 500,000 | 500,000 | 500,000 | 500,000 |
| Less Reverted (All Funds) | (7,500) | (7,500) | (7,500) | N/A |
| Budget Authority (All Funds) | 492,500 | 492,500 | 492,500 | N/A |
| Actual Expenditures (All Funds) | 489,350 | 492,500 | 492,500 | N/A |
| Unexpended (All Funds) | 3,150 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 3,150 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
EARLY GRADE LITERACY PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 105,000 | 0 | 395,000 | 500,000 | |
| | Total | 0.00 | 105,000 | 0 | 395,000 | 500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 105,000 | 0 | 395,000 | 500,000 | |
| | Total | 0.00 | 105,000 | 0 | 395,000 | 500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 105,000 | 0 | 395,000 | 500,000 | |
| | Total | 0.00 | 105,000 | 0 | 395,000 | 500,000 | |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

1. What does this program do?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has been and will continue to increase student performance on several Show Me Standards in the communication arts area.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-on-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Direct Line Item - Legislative and Governor's budget.

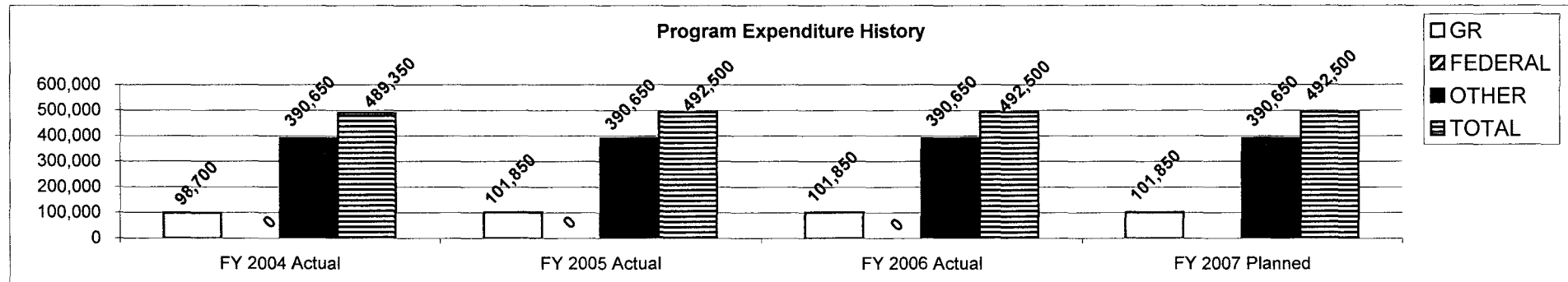
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery Fund (0291-1284) and Outstanding Schools Trust Fund (0287-3864)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7a. Provide an effectiveness measure.

a-1

| | FY04 | FY05 | FY06 | FY07 Target | FY08 Target | FY09 Target |
|--|-------|-------|-------|----------------|----------------|----------------|
| Total Reading Recovery (RR) Children Served | 5,768 | 5,347 | 4,912 | 5,900 | 5,900 | 5,900 |
| Total RR Children Who Received a Full Program | 4,346 | 4,065 | 3,770 | 4,500 | 4,500 | 4,500 |
| Number of Children Reaching Average Band | 3,253 | 3,078 | 2,911 | 3,450 | 3,450 | 3,450 |
| Percentage of Children Reaching Average Band (Graduation Rate) | 75% | 76% | 77% | 77% | 77% | 77% |

Note: Children who do not graduate from this program usually make good literacy gains - just not enough to read as well as the average band of their class.

a-2 **First Grade Early Literacy Groups Comparison**

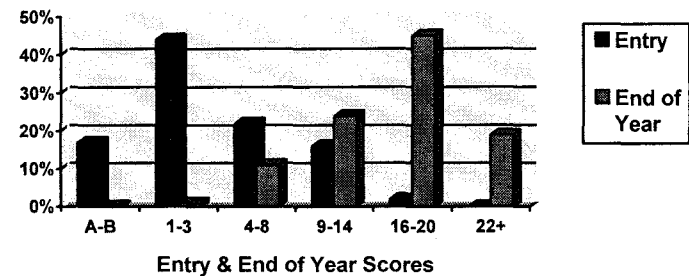
Based on Developmental Reading Assessment Scores
(or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

| | |
|-------|--|
| A-B | Readiness/Kindergarten |
| 1-3 | Beginning 1st grade |
| 4-8 | Pre-Primer |
| 9-14 | Primer - 1st Grade |
| 16-20 | End of 1st grade - beginning 2nd grade |
| 22+ | End of 2nd grade and above |

Total Number of Random Sample First Graders = 884

**Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of Year Text Reading
Level Scores for First Graders Served
2004-2005**



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

a-3 Second Grade Early Literacy Groups Comparison

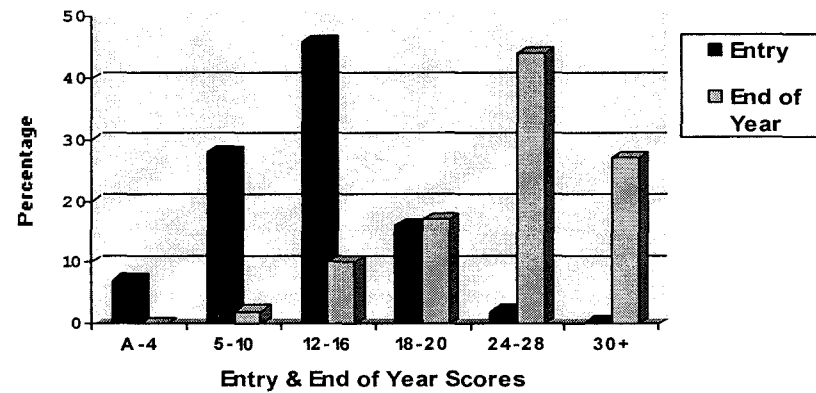
Based on Developmental Reading Assessment Scores
(or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

| | |
|-------|---------------------------|
| A-4 | Beginning 1st grade level |
| 5-10 | Pre-Primer-Primer |
| 12-16 | Primer - 1st grade |
| 18-20 | Beginning 2nd grade |
| 24-28 | 2nd grade |
| 30+ | 3rd grade level and above |

Total Number of Second Graders Included = 2,287

Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of Year Text Reading
Level Scores for Second Graders Served
2005-2006



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

a-4 Third Grade Early Literacy Groups Comparison

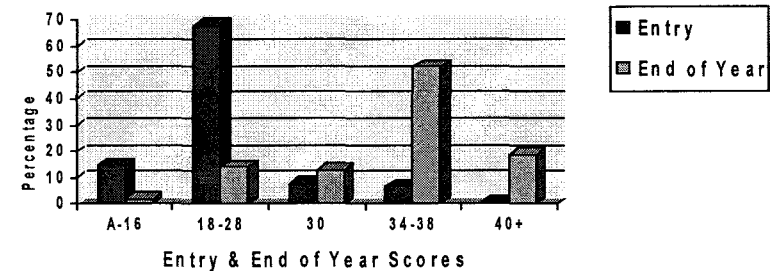
Based on Developmental Reading Assessment Scores
(or Observation Survey Text Reading or Rigby Assessment scores
converted to DRA level)

Explanation of Text Levels

| | |
|-------|--|
| A-16 | 1 st grade level |
| 18-28 | 2nd grade level |
| 30 | Beginning 3 rd grade level |
| 34-38 | Middle to ending 3 rd grade level |
| 40+ | 4 th grade level and above |

Total Number of Third Graders Included = 936

Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of Year Text Reading
Level Scores for Third Graders Served
2005-2006

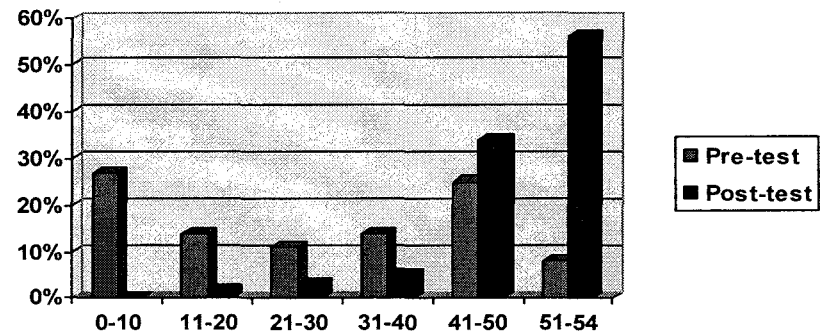


a-5 Kindergarten Early Literacy Groups Comparison

Discussion: The letter identification assessment shows a variance in pre-test scores. The higher pre-test scores typically occurred with kindergarten students who entered the program mid-year. While 41% of Early Literacy kindergarten students recognized 20 letters or fewer at the beginning of their instruction, by the end of their program 56% of these students knew at least 51 letters. Ninety percent of kindergarten students knew at least 41 letters by the end of the year. Letter identification showed a clear improvement from beginning of instruction to end of intervention.

Missouri Kindergarten Statewide Early Literacy Results
2003-2004

Letter Identification



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure.

What is the average cost per individual?

| | FY04 Actual | FY05 Actual | FY06 Actual | FY07 Target | FY08 Target | FY09 Target |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Cost per child served | \$29.91 | \$29.64 | \$31.36 | \$30.00 | \$30.00 | \$30.00 |

7c. Provide the number of clients/individuals served, if applicable.

| | FY 04 Actual | FY 05 Actual | FY 06 Actual | FY 07 Target | FY 08 Target | FY 09 Target |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Number of Reading Recovery Teachers | 737 | 690 | 632 | 700 | 710 | 720 |
| School Districts Served | 199 | 184 | 171 | 200 | 200 | 200 |
| Elementary Schools Served | 400 | 375 | 340 | 400 | 400 | 400 |
| Reading Recovery Children Served | 5,768 | 5,347 | 4,912 | 5,900 | 5,950 | 5,950 |
| Early Literacy Group Children Served | 10,592 | 11,265 | 10,788 | 11,400 | 11,400 | 11,400 |
| Total Children Served | 16,360 | 16,612 | 15,700 | 17,300 | 17,350 | 17,350 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7d. Provide a customer satisfaction measure, if available.

Participants' Views Of Reading Recovery®

State of Missouri

2005 - 2006

| Participants | Responses to “Reading Recovery is a good program” | | | | | | | | | | Total |
|---------------------------------------|---|-------|----------|-------|-----------|-------|-------|-------|----------------|--------|-------|
| | Strongly Disagree | | Disagree | | Undecided | | Agree | | Strongly Agree | | |
| | n | row % | n | row % | n | row % | n | row % | n | row% | n |
| Reading Recovery Trained Teachers | 0 | 0 | 0 | 0 | 2 | .4% | 9 | 2% | 457 | 97.6% | 468 |
| Reading Recovery Teachers in Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 100% | 46 |
| Classroom Teachers | 0 | 0 | 0 | 0 | 12 | .1% | 107 | 10.1% | 944 | 88.8% | 1,063 |
| Administrators | 0 | 0 | 0 | 0 | 2 | .6% | 42 | 13.4% | 269 | 85.9% | 313 |
| Parents | 0 | 0 | 1 | .04% | 38 | 1.8% | 230 | 10.8% | 1,857 | 87.3% | 2,126 |
| Total Responses | 0 | 0 | 1 | .02% | 54 | 1.3% | 388 | 9.7% | 3,573 | 88.96% | 4,016 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EARLY GRADE LITERACY PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 492,500 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL - PD | 492,500 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| GRAND TOTAL | \$492,500 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 |
| GENERAL REVENUE | \$101,850 | 0.00 | \$105,000 | 0.00 | \$105,000 | 0.00 | \$105,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$390,650 | 0.00 | \$395,000 | 0.00 | \$395,000 | 0.00 | \$395,000 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL FOOD SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 800,000 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 973,961 | 0.00 | 835,000 | 0.00 | 835,000 | 0.00 | 835,000 | 0.00 |
| TOTAL - EE | 1,773,961 | 0.00 | 1,635,000 | 0.00 | 1,635,000 | 0.00 | 1,635,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 2,687,799 | 0.00 | 2,612,151 | 0.00 | 2,612,151 | 0.00 | 2,612,151 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 170,119,982 | 0.00 | 190,990,650 | 0.00 | 190,990,650 | 0.00 | 190,990,650 | 0.00 |
| TOTAL - PD | 172,807,781 | 0.00 | 193,602,801 | 0.00 | 193,602,801 | 0.00 | 193,602,801 | 0.00 |
| TOTAL | 174,581,742 | 0.00 | 195,237,801 | 0.00 | 195,237,801 | 0.00 | 195,237,801 | 0.00 |
| School Food Services - 1500002 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 0 | 0.00 | 12,519,977 | 0.00 | 12,519,977 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 12,519,977 | 0.00 | 12,519,977 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 12,519,977 | 0.00 | 12,519,977 | 0.00 |
| GRAND TOTAL | \$174,581,742 | 0.00 | \$195,237,801 | 0.00 | \$207,757,778 | 0.00 | \$207,757,778 | 0.00 |

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School Food Services

Budget Unit 50161C

1. CORE FINANCIAL SUMMARY

| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | |
|------------------------|------------------|--------------------|----------|--------------------|-----------------------------------|------------------|--------------------|----------|----------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 800,000 | 835,000 | 0 | 1,635,000 | EE | 800,000 | 835,000 | 0 | 1,635,000 |
| PSD | 2,612,151 | 190,990,650 | 0 | 193,602,801 | PSD | 2,612,151 | 190,990,650 | 0 | 193,602,801 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | <u>3,412,151</u> | <u>191,825,650</u> | <u>0</u> | <u>195,237,801</u> | E Total | <u>3,412,151</u> | <u>191,825,650</u> | <u>0</u> | <u>195,237,801</u> E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$191,825,650 in Federal Funds.

Note: An "E" is recommended for the \$191,825,650 in Federal Funds.

2. CORE DESCRIPTION

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

3. PROGRAM LISTING (list programs included in this core funding)

National School Lunch /After School Snack/Donated Foods
 School Breakfast Program
 Special Milk Program

CORE DECISION ITEM

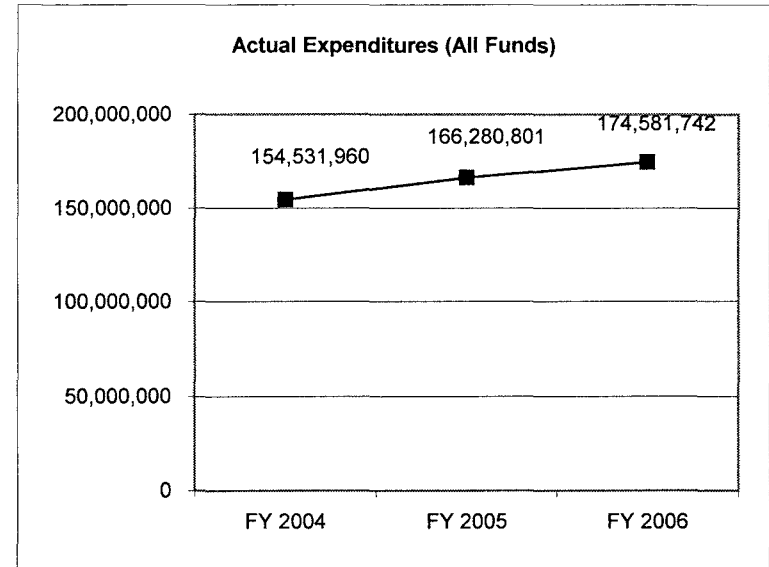
Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School Food Services

Budget Unit

50161C

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 151,635,407 | 164,719,668 | 177,642,449 | 195,237,801 |
| Less Reverted (All Funds) | | | | N/A |
| Budget Authority (All Funds) | 151,635,407 | 164,719,668 | 177,642,449 | N/A |
| Actual Expenditures (All Funds) | 154,531,960 | 166,280,801 | 174,581,742 | N/A |
| Unexpended (All Funds) | (2,896,553) | (1,561,133) | 3,060,707 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | (2,896,553) | (1,561,133) | 3,060,707 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: This is an estimated appropriation. Actual expenditures exceeded the appropriation in FY 04 and 05.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOOD SERVICES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|------------------|--------------------|----------|--------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 800,000 | 835,000 | 0 | 1,635,000 | |
| | PD | 0.00 | 2,612,151 | 190,990,650 | 0 | 193,602,801 | |
| | Total | 0.00 | 3,412,151 | 191,825,650 | 0 | 195,237,801 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 800,000 | 835,000 | 0 | 1,635,000 | |
| | PD | 0.00 | 2,612,151 | 190,990,650 | 0 | 193,602,801 | |
| | Total | 0.00 | 3,412,151 | 191,825,650 | 0 | 195,237,801 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 800,000 | 835,000 | 0 | 1,635,000 | |
| | PD | 0.00 | 2,612,151 | 190,990,650 | 0 | 193,602,801 | |
| | Total | 0.00 | 3,412,151 | 191,825,650 | 0 | 195,237,801 | |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-----------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL FOOD SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 1,773,961 | 0.00 | 1,635,000 | 0.00 | 1,635,000 | 0.00 | 1,635,000 | 0.00 |
| TOTAL - EE | 1,773,961 | 0.00 | 1,635,000 | 0.00 | 1,635,000 | 0.00 | 1,635,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 172,807,781 | 0.00 | 193,602,801 | 0.00 | 193,602,801 | 0.00 | 193,602,801 | 0.00 |
| TOTAL - PD | 172,807,781 | 0.00 | 193,602,801 | 0.00 | 193,602,801 | 0.00 | 193,602,801 | 0.00 |
| GRAND TOTAL | \$174,581,742 | 0.00 | \$195,237,801 | 0.00 | \$195,237,801 | 0.00 | \$195,237,801 | 0.00 |
| GENERAL REVENUE | \$3,487,799 | 0.00 | \$3,412,151 | 0.00 | \$3,412,151 | 0.00 | \$3,412,151 | 0.00 |
| FEDERAL FUNDS | \$171,093,943 | 0.00 | \$191,825,650 | 0.00 | \$191,825,650 | 0.00 | \$191,825,650 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Program Name School Food Services

Program is found in the following core budget(s): School Food Services

1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

| | CFDA# | Law/Regulation |
|---|--------|----------------|
| National School Lunch /After School Snack/Donated Foods Program | 10.555 | 7CFR210,250 |
| School Breakfast Program | 10.553 | 7CFR220 |
| Special Milk Program | 10.556 | 7CFR215 |

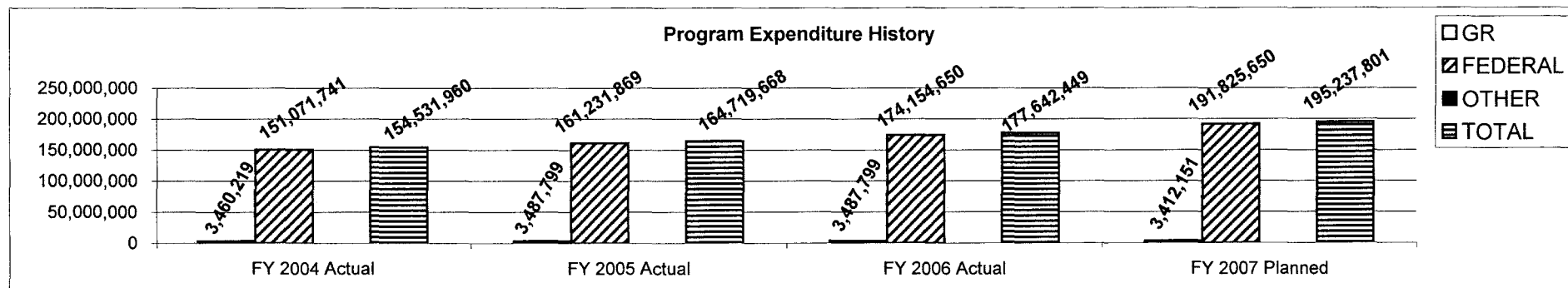
3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture.

4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program, and Special Milk Program are federally funded entitlement programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

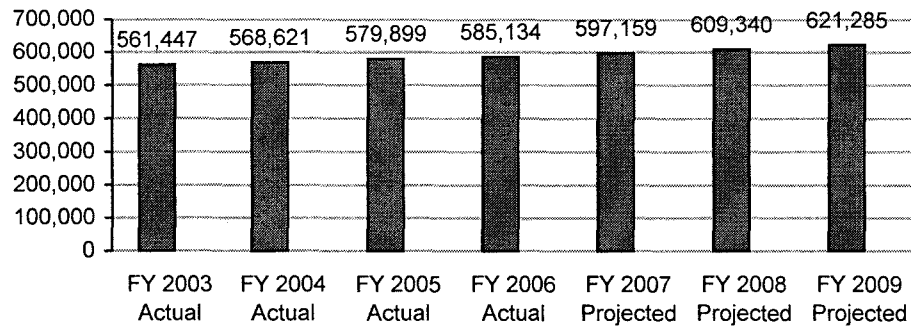
Department of Elementary & Secondary Education

Program Name School Food Services

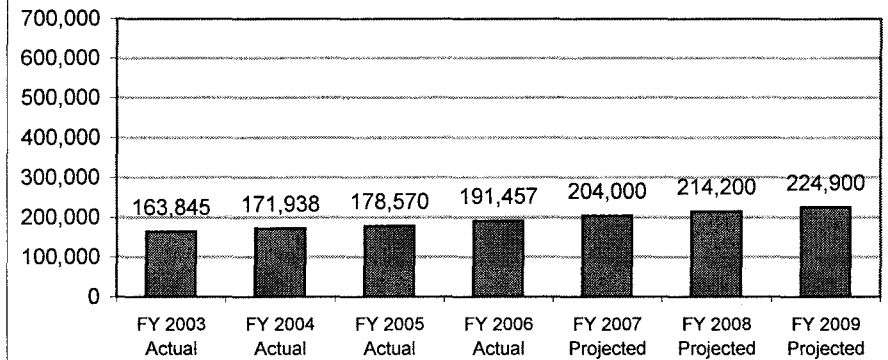
Program is found in the following core budget(s): School Food Services

7a. Provide an effectiveness measure.

Average Daily Lunch Participation

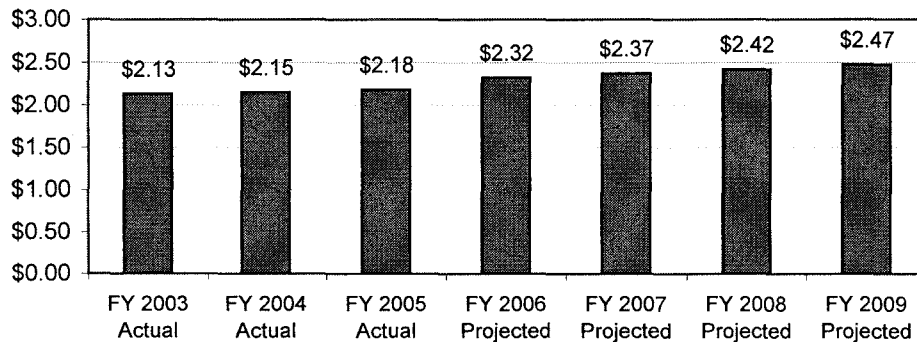


Average Daily Breakfast Participation

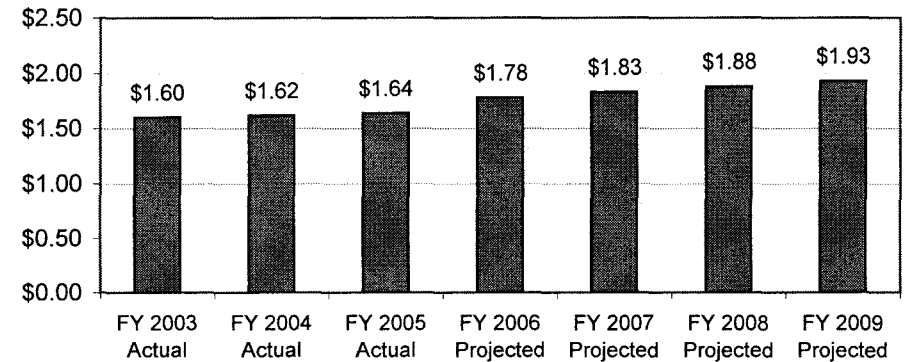


7b. Provide an efficiency measure.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



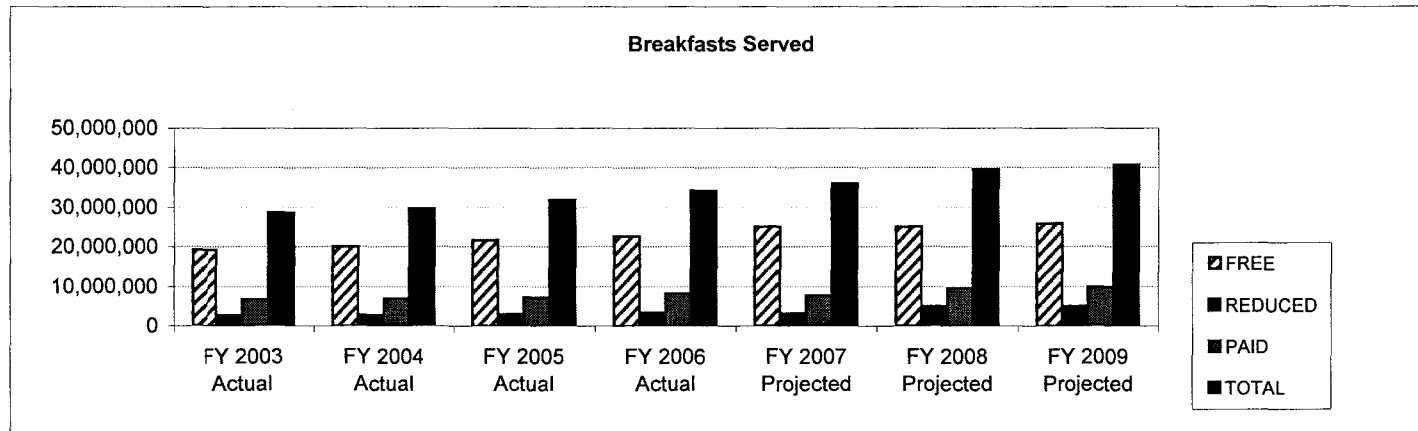
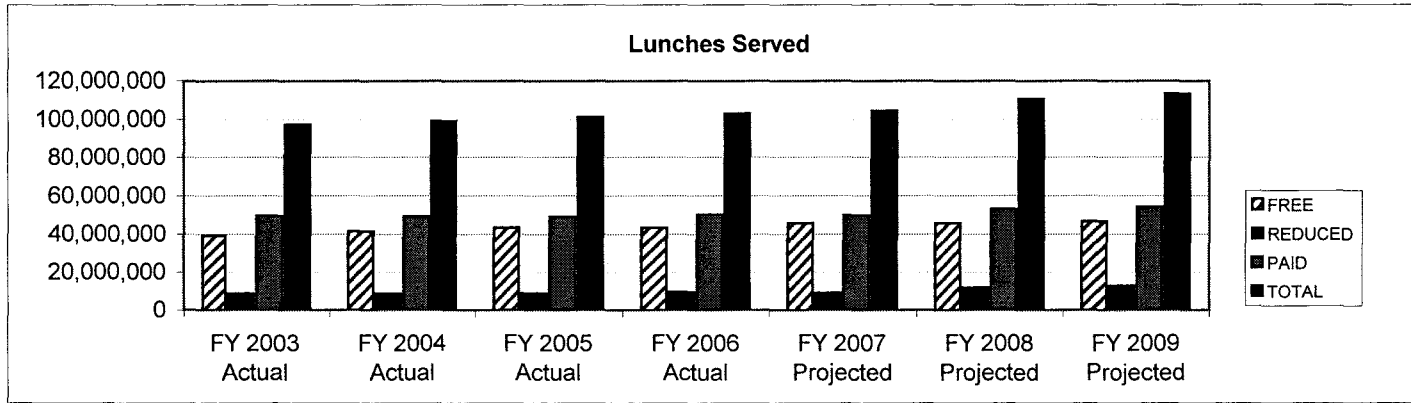
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Program Name School Food Services

Program is found in the following core budget(s): School Food Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50161C |
| Division of Administrative and Financial Services | | |
| School Food Services | DI# | 1500002 |

1. AMOUNT OF REQUEST

| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | |
|------------------------|----|------------|-------|------------|-----------------------------------|----|------------|-------|------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 12,519,977 | 0 | 12,519,977 | PSD | 0 | 12,519,977 | 0 | 12,519,977 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 12,519,977 | 0 | 12,519,977 | E Total | 0 | 12,519,977 | 0 | 12,519,977 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$12,519,977 Federal Funds

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is recommended for the \$12,519,977 Federal Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The United States Department of Agriculture (USDA) Child Nutrition Programs (CNPs) are federal entitlement programs. Each July 1, USDA establishes rates of reimbursement, based on various Consumer Price Indexes, for each type of meal/snack/milk served (i.e. full price, reduced price, and free). Congress establishes the appropriation for the CNPs so that, nationwide, public and non-public schools will receive the established rate of reimbursement for each type of student meal/snack/milk served throughout the entire school year. Most schools would have to discontinue participation in CNPs if they did not receive the maximum amount of federal reimbursement they earned. Budget projections, based on projected student participation and projected federal reimbursement rates, indicate that the increased amount of federal reimbursement needed is \$12,519,977.

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50161C |
| Division of Administrative and Financial Services | | |
| School Food Services | DI# | 1500002 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$12,519,977 increase in federal reimbursement funds is requested. The cost estimate is based on the category of meals/snacks/milk multiplied by the estimated federal reimbursement rates. The National School Lunch Program State Matching Requirement request is based on a percentage of the federal general Cash-For-Food Assistance distributed to Missouri's public schools during the 1980-1981 school year. The amount of federal funds distributed to public schools during the 1980-1981 school year is based upon the reimbursable lunches served during this period multiplied by the applicable rate. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

COST ESTIMATE - CHILD NUTRITION PROGRAMS - FEDERAL FUNDS

| National School Lunch Program | Meals | Rate | Reimbursement |
|--|------------|------|---------------|
| Full Price Lunches | 53,000,000 | 0.25 | 13,250,000 |
| Reduced Price Lunches | 11,900,000 | 2.07 | 24,633,000 |
| Free Price Lunches | 45,700,000 | 2.47 | 112,879,000 |
| Severe Need Lunch | 33,900,000 | 0.02 | 678,000 |
| Total Estimated Lunch Program Reimbursement | | | 151,440,000 |
| After School Snack Program | | | |
| Full Price Snacks | 650,000 | 0.08 | 52,000 |
| Reduced Price Snacks | 50,000 | 0.37 | 18,500 |
| Free Snacks | 3,900,000 | 0.70 | 2,730,000 |
| Total Estimated Snack Reimbursement | | | 2,800,500 |
| School Breakfast Program | | | |
| Full Price Breakfasts | 9,500,000 | 0.26 | 2,470,000 |
| Reduced Price Breakfasts | 4,985,000 | 1.31 | 6,530,350 |
| Free Breakfasts | 25,000,000 | 1.62 | 40,500,000 |
| Total Estimated Breakfast Program Reimbursement | | | 49,500,350 |
| Special Milk Program | | | |
| Full Price Milk | 3,200,000 | 0.18 | 576,000 |
| Free Milk | 115,110 | 0.25 | 28,777 |
| Total Estimated Special Milk Program Reimbursement | | | 604,777 |
| Total Estimated Cash Reimbursement - All Programs | | | 204,345,627 |

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50161C |
| Division of Administrative and Financial Services | | |
| School Food Services | DI# | 1500002 |

COST EXPLANATION - NATIONAL SCHOOL LUNCH PROGRAM - 2006 STATE MATCHING REQUEST

| | |
|--|---------------------------|
| Public Reimbursable Meals claimed in 1980-81 | 90,605,307 |
| Average Reimbursement Rate | <u>0.1717825</u> |
| 1980-81 Federal Expenditure | \$15,564,413 |
| Estimated Matching Rate for 2008 | <u>27.66928</u> |
| Matching Amount | \$4,306,561 |
| Less Estimated Soft Match (State Schools) | <u>\$894,410</u> |
| Estimated State Matching Request for 2008 | <u><u>\$3,412,151</u></u> |

Based on match calculation additional General Revenue is not needed.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions (800) | | | 12,519,977 | | | | 12,519,977 | | |
| Total PSD | <u>0</u> | | <u>12,519,977</u> | | <u>0</u> | | <u>12,519,977</u> | | <u>0</u> |
| Transfers | | | | | | | 0 | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>12,519,977</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>12,519,977</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 5 OF 8

| | | | | | | | | | | |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|----------------------|-----------------------------|-------------------------|--------------------------------|--|
| Department of Elementary and Secondary Education | | | | Budget Unit | 50161C | | | | | |
| Division of Administrative and Financial Services | | | | | | | | | | |
| School Food Services | | | | DI# | 1500002 | | | | | |
| | | | | | | | | | | |
| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | |
| Budget Object Class/Job Class | | | | | | | | | | |
| | | | | | | | 0 | 0.0 | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| Program Distributions (800) | | | 12,519,977 | | | | 12,519,977 | | | |
| Total PSD | 0 | | 12,519,977 | | 0 | | 12,519,977 | | 0 | |
| Transfers | | | | | | | 0 | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 12,519,977 | 0.0 | 0 | 0.0 | 12,519,977 | 0.0 | 0 | |

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50161C

Division of Administrative and Financial Services

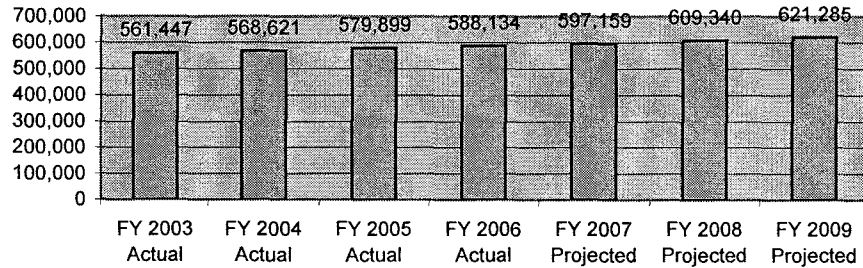
School Food Services

DI# 1500002

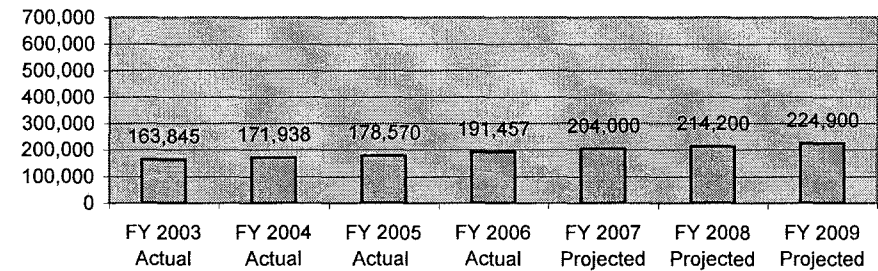
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Average Daily Lunch Participation

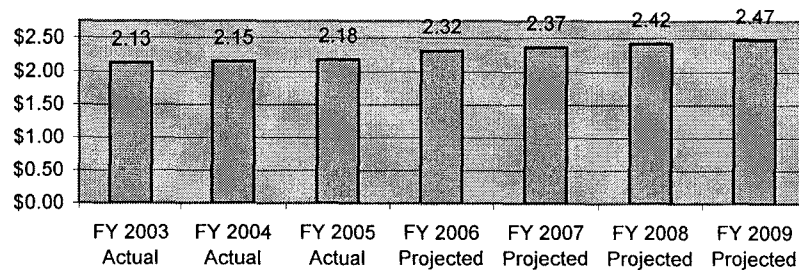


Average Daily Breakfast Participation

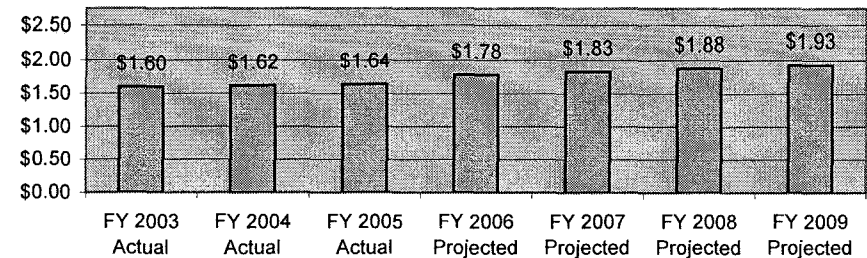


6b. Provide an efficiency measure.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



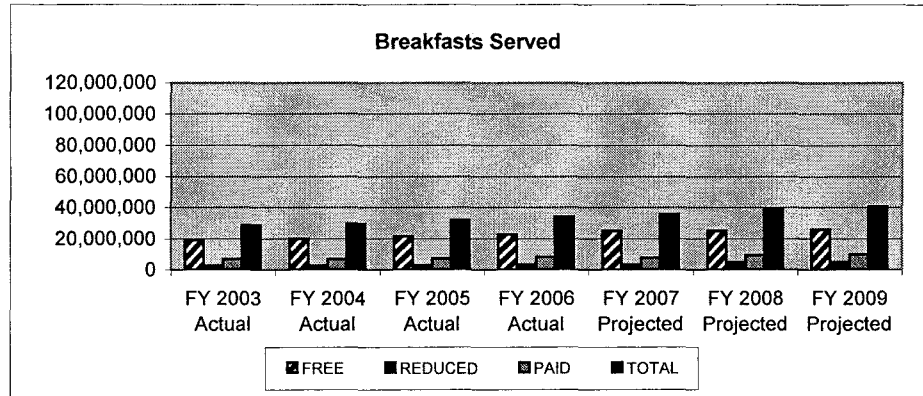
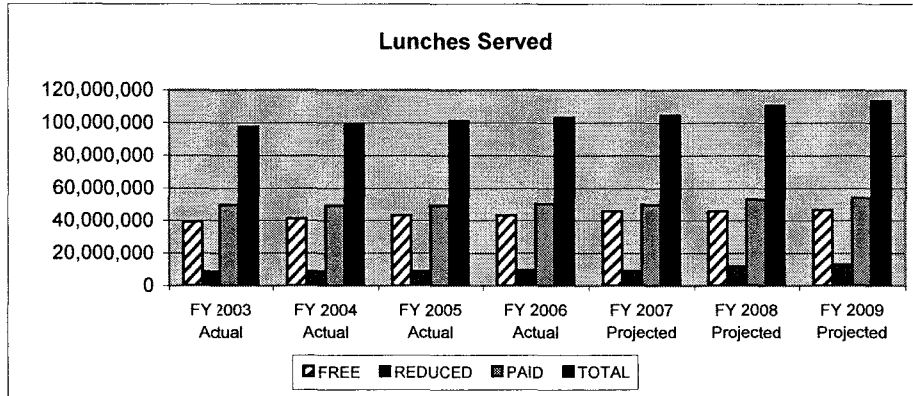
NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School Food Services

Budget Unit 50161CDI# 1500002

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Impact of not receiving the increase in federal funds:

Without the increase in federal funds the school districts and non-public schools will not receive all entitled federal reimbursement.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Timely payment of federal funds to school districts and non-public schools provides them the financial assistance necessary to be able to offer students nutritious meals.

On-site administrative reviews are conducted to monitor for program compliance. Technical assistance on program requirements and operation techniques/procedures is provided through on-site reviews, workshops, seminars, and by telephone. Assistance is provided to school food service personnel in menu planning and helping to ensure that nutritional goals are met. Technical assistance and on-site reviews aid school districts and non-public schools in operating efficient school feeding programs.

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--------------------------------|------------|-------------|------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL FOOD SERVICES | | | | | | | | |
| School Food Services - 1500002 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 12,519,977 | 0.00 | 12,519,977 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 12,519,977 | 0.00 | 12,519,977 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$12,519,977 | 0.00 | \$12,519,977 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$12,519,977 | 0.00 | \$12,519,977 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------|---------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FAIR SHARE FUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| FAIR SHARE FUND | 23,565,819 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 23,565,819 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 23,565,819 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$23,565,819 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|------------------------|---------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FAIR SHARE FUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 23,565,819 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 23,565,819 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$23,565,819 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$23,565,819 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL DISTRICT TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| SCHOOL DISTRICT TRUST FUND | 749,274,705 | 0.00 | 770,300,000 | 0.00 | 770,300,000 | 0.00 | 770,300,000 | 0.00 |
| TOTAL - PD | 749,274,705 | 0.00 | 770,300,000 | 0.00 | 770,300,000 | 0.00 | 770,300,000 | 0.00 |
| TOTAL | 749,274,705 | 0.00 | 770,300,000 | 0.00 | 770,300,000 | 0.00 | 770,300,000 | 0.00 |
| School District Trust Fund - 1500001 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| SCHOOL DISTRICT TRUST FUND | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 27,900,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 27,900,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 27,900,000 | 0.00 |
| GRAND TOTAL | \$749,274,705 | 0.00 | \$770,300,000 | 0.00 | \$770,300,001 | 0.00 | \$798,200,000 | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | |
|--|--|--|--|--|----------------------------------|--|--|--|--|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50252C</u> | | | | |
| Division of Administrative and Financial Services | | | | | | | | | |
| School District Trust Fund | | | | | | | | | |

1. CORE FINANCIAL SUMMARY

| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | |
|------------------------|----------|----------|--------------------|--------------------|-----------------------------------|----------|----------|--------------------|--------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 770,300,000 | 770,300,000 | PSD | 0 | 0 | 770,300,000 | 770,300,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 770,300,000 | 770,300,000 | Total | 0 | 0 | 770,300,000 | 770,300,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Fund (0688-5240)

Notes: An "E" is requested for the \$770,300,000 Other Funds.

Other Funds: School District Fund (0688-5240)

An "E" is requested for the \$770,300,000 Other Funds.

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 524 school districts and the Division of Youth Services operated schools. Effective in FY 07, Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

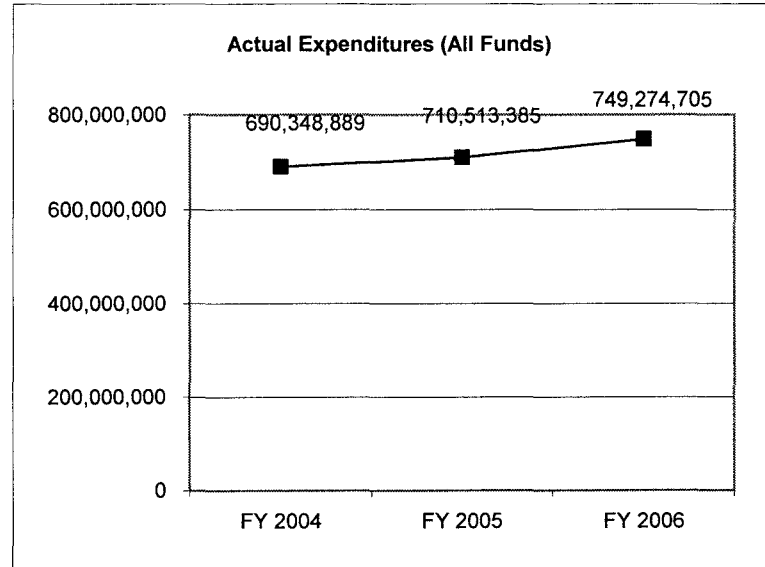
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Elementary and Secondary Education
School District Trust Fund

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 693,947,458 | 706,400,000 | 748,700,000 | 770,300,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 693,947,458 | 706,400,000 | 748,700,000 | N/A |
| Actual Expenditures (All Funds) | 690,348,889 | 710,513,385 | 749,274,705 | N/A |
| Unexpended (All Funds) | 3,598,569 | (4,113,385) | (574,705) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 3,598,569 | (4,113,385) | (574,705) | N/A |
| | (1) | (2) | (3) | (4) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original Appropriation of \$693,947,458 was greater than actual cash available of \$690,348,889. All cash available was distributed.
 (2) Original Appropriation of \$706,400,000 was less than actual cash available of \$710,513,385. All cash available was distributed.
 (3) Original Appropriation of \$748,700,000 was less than actual cash available of \$749,274,705. All cash available was distributed.
 (4) Appropriation of \$770,300,000 was increased by \$21,600,000 from FY06 due to Consensus Revenue Estimate showing an increase in the collection of these revenues.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT TRUST FUND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|--------------------|--------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 770,300,000 | 770,300,000 | |
| | Total | 0.00 | 0 | 0 | 770,300,000 | 770,300,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 770,300,000 | 770,300,000 | |
| | Total | 0.00 | 0 | 0 | 770,300,000 | 770,300,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 770,300,000 | 770,300,000 | |
| | Total | 0.00 | 0 | 0 | 770,300,000 | 770,300,000 | |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-----------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL DISTRICT TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 749,274,705 | 0.00 | 770,300,000 | 0.00 | 770,300,000 | 0.00 | 770,300,000 | 0.00 |
| TOTAL - PD | 749,274,705 | 0.00 | 770,300,000 | 0.00 | 770,300,000 | 0.00 | 770,300,000 | 0.00 |
| GRAND TOTAL | \$749,274,705 | 0.00 | \$770,300,000 | 0.00 | \$770,300,000 | 0.00 | \$770,300,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$749,274,705 | 0.00 | \$770,300,000 | 0.00 | \$770,300,000 | 0.00 | \$770,300,000 | 0.00 |

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|--|--------------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | 50252C |
| Division of Administrative and Financial Services | | |
| School District Trust Fund | DI# | 1500001 |

1. AMOUNT OF REQUEST

| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | |
|--|---|----------|----------|------------|--|--|----------|-------------------|---------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 1 | 1 | PSD | 0 | 0 | 27,900,000 | 27,900,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1 | 1 E | Total | 0 | 0 | 27,900,000 | 27,900,000 E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | School District Trust Fund (0688-5240) | | | | Other Funds: | School District Trust Fund (0688-5240) | | | |
| Notes: | An "E" is requested for the \$1 Other Funds. Projected increase will be based on the Consensus Revenue Estimate. | | | | Notes: | An "E" is recommended for the \$27,900,000 Other Funds. Projected increase based on the Consensus Revenue Estimate. | | | |

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Increase due to the Consensus Revenue Estimate | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 524 school districts and the Division of Youth Services operated schools. Effective in FY 07, Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses. Without these revenues, general revenue would need to be increased so that school districts will be able to meet operating costs and provide competitive salaries to retain qualified personnel.

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | <u>50252C</u> |
| Division of Administrative and Financial Services | | |
| School District Trust Fund | DI# | <u>1500001</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on Consensus Revenue Estimates.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL DISTRICT TRUST FUND | | | | | | | | |
| School District Trust Fund - 1500001 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 27,900,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 27,900,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1 | 0.00 | \$27,900,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1 | 0.00 | \$27,900,000 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|---------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COUNTY FOREIGN INSURANCE TAX | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 110,076 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 110,076 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 83,449,062 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 83,449,062 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 83,559,138 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$83,559,138 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-------------------------------------|---------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COUNTY FOREIGN INSURANCE TAX | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 109,736 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 340 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 110,076 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 83,449,062 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 83,449,062 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$83,559,138 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$83,559,138 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL DISTRICT BONDS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| SCHOOL DISTRICT BOND | 495,927 | 0.00 | 592,000 | 0.00 | 592,000 | 0.00 | 592,000 | 0.00 |
| TOTAL - PD | 495,927 | 0.00 | 592,000 | 0.00 | 592,000 | 0.00 | 592,000 | 0.00 |
| TOTAL | 495,927 | 0.00 | 592,000 | 0.00 | 592,000 | 0.00 | 592,000 | 0.00 |
| GRAND TOTAL | \$495,927 | 0.00 | \$592,000 | 0.00 | \$592,000 | 0.00 | \$592,000 | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | |
|--|----------|----------|----------------|----------------|--|----------|----------|----------------|----------------|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50265C</u> | | | | |
| Division of Administrative and Financial Services | | | | | | | | | |
| School District Bond Fund | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 592,000 | 592,000 | PSD | 0 | 0 | 592,000 | 592,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 592,000 | 592,000 | Total | 0 | 0 | 592,000 | 592,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: School District Bond Fund (0248-0113) | | | | | Other Funds: School District Bond Fund (0248-0113) | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is needed to insure school districts can utilize the credit quality of the state and, thereby, lower the interest cost paid by school districts on general obligation bonds which reduces the burden on district taxpayers.</p> <p>The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Per Section 164.303, RSMo, funds not to exceed seven million dollars per year shall be transferred by appropriation to the school district bond fund "...from the gaming proceeds for education fund before any amounts in the gaming proceeds for education fund are transferred to the classroom trust fund...." The total \$7 million transfer has not been made since FY02.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| School District Bond Fund | | | | | | | | | |

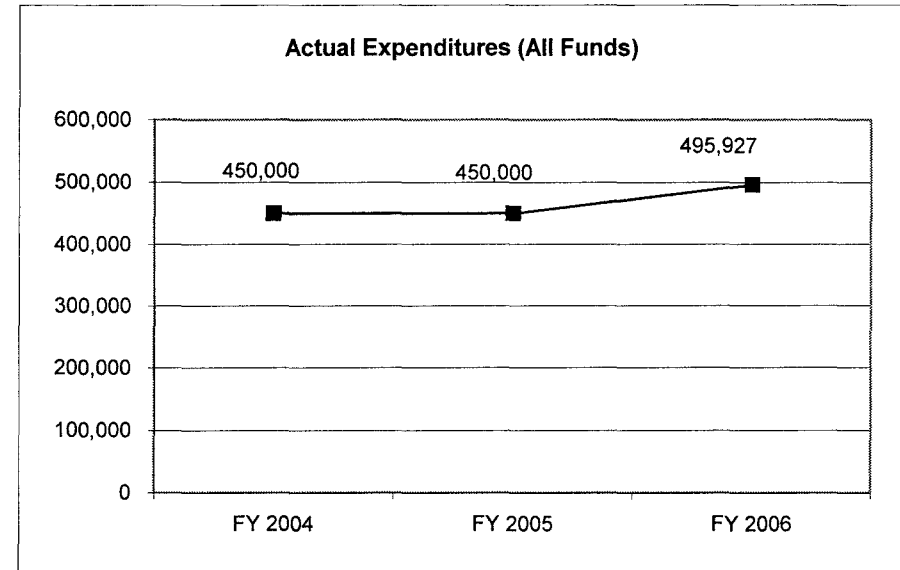
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School District Bond Fund

Budget Unit 50265C

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 450,000 | 450,000 | 592,000 | 592,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 450,000 | 450,000 | 592,000 | N/A |
| Actual Expenditures (All Funds) | 450,000 | 450,000 | 495,927 | N/A |
| Unexpended (All Funds) | 0 | 0 | 96,073 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 96,073 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BONDS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 592,000 | 592,000 | |
| | Total | 0.00 | 0 | 0 | 592,000 | 592,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 592,000 | 592,000 | |
| | Total | 0.00 | 0 | 0 | 592,000 | 592,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 592,000 | 592,000 | |
| | Total | 0.00 | 0 | 0 | 592,000 | 592,000 | |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL DISTRICT BONDS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 495,927 | 0.00 | 592,000 | 0.00 | 592,000 | 0.00 | 592,000 | 0.00 |
| TOTAL - PD | 495,927 | 0.00 | 592,000 | 0.00 | 592,000 | 0.00 | 592,000 | 0.00 |
| GRAND TOTAL | \$495,927 | 0.00 | \$592,000 | 0.00 | \$592,000 | 0.00 | \$592,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$495,927 | 0.00 | \$592,000 | 0.00 | \$592,000 | 0.00 | \$592,000 | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

1. What does this program do?

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the district's general obligation bonds. This procedure has resulted in credit ratings on the school districts' bonds being based to a large extent on the credit quality of the state. Per Section 164.303, RSMo, funds not to exceed seven million dollars per year shall be transferred by appropriation to the school district bond fund "...from the gaming proceeds for education fund before any amounts in the gaming proceeds for education fund are transferred to the classroom trust fund...."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 164.303, 360.106.7, and 360.111 - 360.118, RSMo

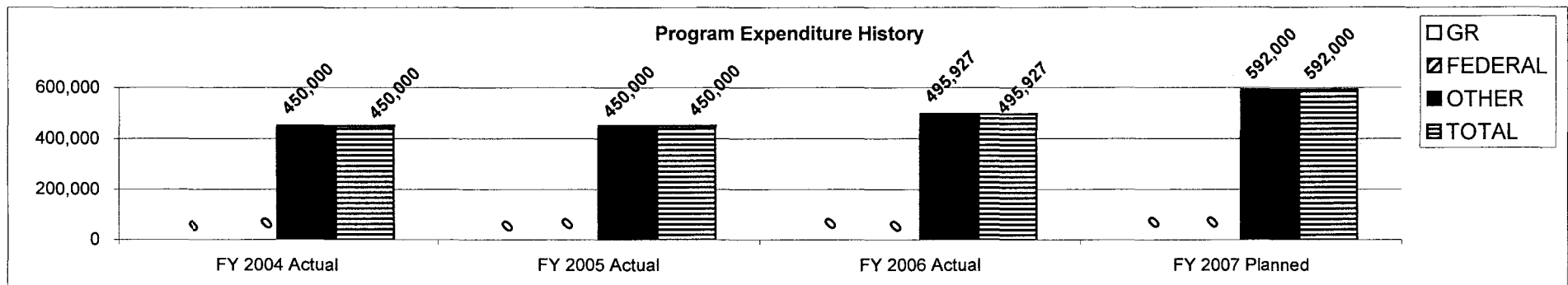
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

School District Bond Fund (0248-0113)

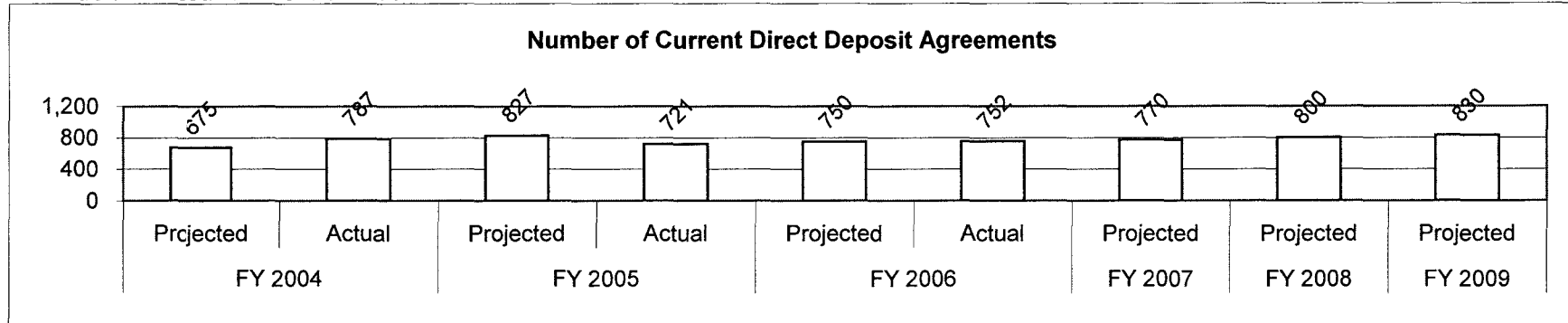
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

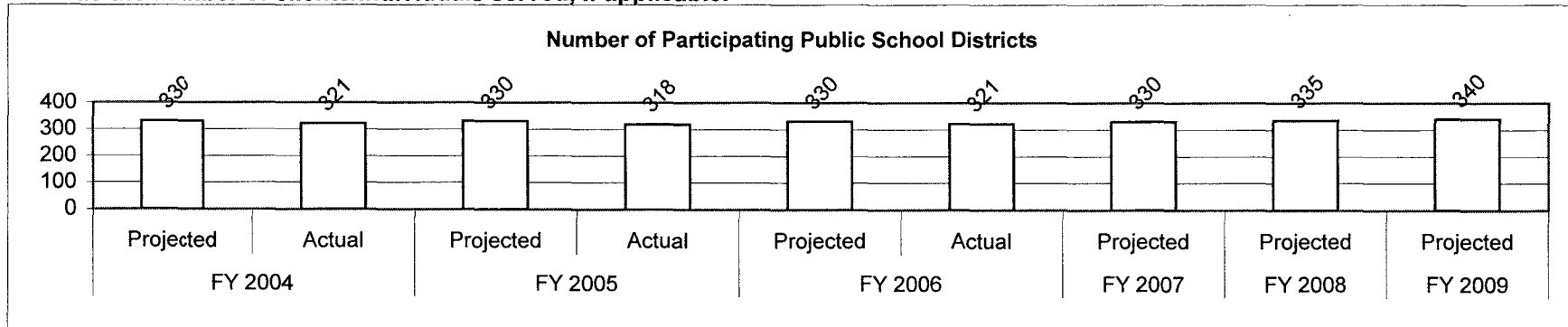
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Through the program, many school districts which were previously unrated or had low credit ratings have access to the capital markets at "AA+" interest rates.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FEDERAL GRANTS & DONATIONS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 404,075 | 0.00 | 1,085,000 | 0.00 | 1,085,000 | 0.00 | 1,085,000 | 0.00 |
| TOTAL - EE | 404,075 | 0.00 | 1,085,000 | 0.00 | 1,085,000 | 0.00 | 1,085,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 5,094,579 | 0.00 | 13,905,000 | 0.00 | 13,905,000 | 0.00 | 13,905,000 | 0.00 |
| TOTAL - PD | 5,094,579 | 0.00 | 13,905,000 | 0.00 | 13,905,000 | 0.00 | 13,905,000 | 0.00 |
| TOTAL | 5,498,654 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 |
| GRAND TOTAL | \$5,498,654 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 |

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Federal Grants and Donations

Budget Unit 50720C

1. CORE FINANCIAL SUMMARY

| | FY 2008 Budget Request | | | |
|--------------|------------------------|-------------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 10,000 | 0 | 10,000 |
| EE | 0 | 1,085,000 | 0 | 1,085,000 |
| PSD | 0 | 13,905,000 | 0 | 13,905,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 15,000,000 | 0 | 15,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------------|-------------|-------------------|
| | GR | Fed | Other | Total |
| PS | 0 | 10,000 | 0 | 10,000 |
| EE | 0 | 1,085,000 | 0 | 1,085,000 |
| PSD | 0 | 13,905,000 | 0 | 13,905,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 15,000,000 | 0 | 15,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|-------|---|-------|
| Est. Fringe | 0 | 4,896 | 0 | 4,896 |
|--------------------|---|-------|---|-------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration prior to acceptance of any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

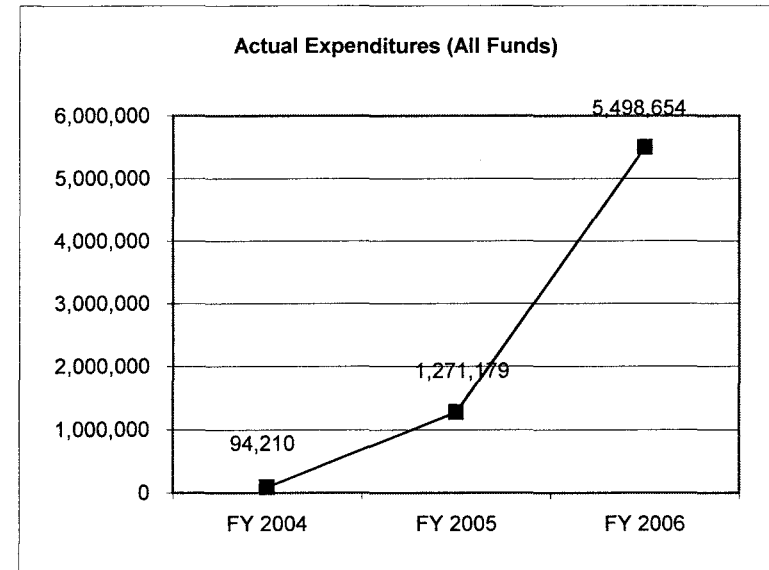
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Elementary and Secondary Education
Federal Grants and Donations

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 15,000,000 | 15,000,000 | 15,000,000 | N/A |
| Actual Expenditures (All Funds) | 94,210 | 1,271,179 | 5,498,654 | N/A |
| Unexpended (All Funds) | 14,905,790 | 13,728,821 | 9,501,346 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 14,905,790 | 13,728,821 | 9,501,346 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (1) | (1) | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1)** Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL GRANTS & DONATIONS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 0.00 | 0 | 10,000 | 0 | 10,000 | |
| | EE | 0.00 | 0 | 1,085,000 | 0 | 1,085,000 | |
| | PD | 0.00 | 0 | 13,905,000 | 0 | 13,905,000 | |
| | Total | 0.00 | 0 | 15,000,000 | 0 | 15,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 0.00 | 0 | 10,000 | 0 | 10,000 | |
| | EE | 0.00 | 0 | 1,085,000 | 0 | 1,085,000 | |
| | PD | 0.00 | 0 | 13,905,000 | 0 | 13,905,000 | |
| | Total | 0.00 | 0 | 15,000,000 | 0 | 15,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 0.00 | 0 | 10,000 | 0 | 10,000 | |
| | EE | 0.00 | 0 | 1,085,000 | 0 | 1,085,000 | |
| | PD | 0.00 | 0 | 13,905,000 | 0 | 13,905,000 | |
| | Total | 0.00 | 0 | 15,000,000 | 0 | 15,000,000 | |

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---------------------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FEDERAL GRANTS & DONATIONS | | | | | | | | |
| CORE | | | | | | | | |
| OTHER | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TRAVEL, IN-STATE | 22,522 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 4,154 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| SUPPLIES | 50,801 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| COMMUNICATIONSERV & SUPP | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROFESSIONAL SERVICES | 310,953 | 0.00 | 495,000 | 0.00 | 495,000 | 0.00 | 495,000 | 0.00 |
| JANITORIAL SERVICES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 30,900 | 0.00 | 30,900 | 0.00 | 30,900 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| REAL PROPERTY RENTALS & LEASES | 1,770 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 208 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 13,667 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| TOTAL - EE | 404,075 | 0.00 | 1,085,000 | 0.00 | 1,085,000 | 0.00 | 1,085,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 5,094,579 | 0.00 | 13,905,000 | 0.00 | 13,905,000 | 0.00 | 13,905,000 | 0.00 |
| TOTAL - PD | 5,094,579 | 0.00 | 13,905,000 | 0.00 | 13,905,000 | 0.00 | 13,905,000 | 0.00 |
| GRAND TOTAL | \$5,498,654 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$5,498,654 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |